REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

THE COUNTY TREASURY

Second Quarter Budget Implementation Report 2022-2023

Department of Finance and Economic Planning

2022-2023

Baringo County

Office of the Governor,

County Government of Baringo P.O. Box 53-30400

Email: baringocounty@baringo.go.ke/baringocountygovernment@gmail.com Website: www.baringo.go.ke

Foreword

Pursuant to article 183 of the Constitution, the County Executive Committee is mandated to manage and coordinate the functions of the county administration and its departments and make regular reports to the County Assembly about the county. Additionally, Section 166 of the Public Finance Management Act 2012 requires Accounting Officer to prepare and submit timely quarterly reports which shall be published and shared with the Controller of Budget, the National Treasury and the Commission of Revenue Allocation.

The law specifies that the reports shall contain both financial and non-financial information. The reports are aimed at improving transparency and enhancing oversight over the financial and non-financial performance of our institutions and public entities. Indeed, reporting on both financial and non-financial performance is important in measuring the performance of government institutions. As such, a uniform system of collecting, storing, consolidating and analyzing financial and non-financial information is essential.

While financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes/objectives/activities, non-financial information is equally important for assessing progress towards predetermined service delivery or performance targets.This report indicates budget implementation performance of all the departments for the second quarter of the financial year 2022/2023. It is based on analysis of reports on financial and non-financial performance submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges.The information on implementation of the budget is presented on aggregate and on individual department. This report also includes performance trends, which is a useful trajectory of revenue and expenditure performance.

The information herein is useful to our stakeholders including; policy makers, County legislators, analysts, and the general public. While successful budget implementation depends on a number of factors within and outside of goverment, public participation and effective monitoring of its implementation remain critical principles. It is my hope that this report will generate interest and participation by the public and other stakeholders in monitoring budget implementation by this administration.

I urge all readers to constructively engage the Government in order to improve prudence in utilization of public funds.

Hon. Wilson Cheserek Ruto
County Executive Committee Member
Finance and Economic Planning

Table of Contents

FOREWORD **2**

ACRONYMS AND ABBREVIATIONS 4

CHAPTER 1: BUDGET OVERVIEW **5**

1.0 INTRODUCTION 5

1.1 Overall Budget Financial Year 2022-2023 ..... *5*

1.2 Budget Key Highlights *5*

1.3 Expected Revenue Estimates *6*

1.4 Allocation per Department/entity *7*

CHAPTER 2: FINANCIAL REPORT **8**

2.0 INTRODUCTION 8

2.1 Revenue and Expenditure *8*

2.2 Local Revenue Analysis *9*

2.3 Overall Expenditure Analysis *10*

2.5 Summary of Expenditure per Economic Classification *13*

CHAPTER 3: DEPARTMENTAL ANALYSIS **15**

3.0 INTRODUCTION 15

3.1 COUNTY ASSEMBLY *15*

3.2 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING *19*

3.3 DEPARTMENT OF HEALTH SERVICES *25*

3.4 EDUCATION *29*

3.5 DEPARTMENEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES 35

3.5 DEPARTMENT OF INDUSTRY, COMMERCE, ENTERPRISE AND CO-OPERATIVE EVELOPMENT *44*

3.6 DEPARTMENT OF ENVIRONMENT, NATURAL RESOURCES, MINING, TOURISM AND WILDLIFE *48*

A) ONGOING PROJECTS **54**

3.7 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT *62*

3.10 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT *88*

3.11 DEPARTMENT OF WATER AND IRRIGATION *91*

3.12 DEPARTMENT OF TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS *92*

TABLE 3.41 PROJECT IMPLEMENTATION FINANCIAL YEAR 2017/2018 PROJECTS 94

FINANCIAL YEAR 2020/2021 PROJECTS 96

FINANCIAL YEAR 2021/2022 PROJECTS 97

FINANCIAL YEAR 2022/2023 100

CHALLENGES 102

Acronyms and Abbreviations

ACSF	Active Case Search Finding
BCRH	Baringo County Referral Hospital
CHEWS	Community Health Extension Workers
CHMT	County Health Management Team
CHVs	Community Health Volunteers
DRTB	Drug Resistant Tuberculosis
EMOC	Emergency Obstetric Care
ERSCH	Eldama Ravine Sub County Hospital
FIC	Fully Immunized Child
FP	Family Planning
HCWs	Health Care Workers
HIV AIDS	Human immunodeficiency virus /Acquired Immunodeficiency Syndrome
IFMIS	Integrated Financial Management Information System
LLINS	Long Lasting Insecticide Treated Nets
NHIF	National Health Insurance Fund
PMTCT	Prevention of Mother To Child Infection
PreP	Pre-Exposure Prophylaxis
RDQAS	Routine Quality Audits
SCHMT	Sub County Health Management Team
STI	Sexual Transmitted Infections
WASH	Water Sanitation and Hygiene

CHAPTER 1: BUDGET OVERVIEW

1.0 Introduction

The Financial Year 2022-2023 budget was prepared as per the Public Finance Management Act, 2012 part IV Section 104-(b) which states that the county shall prepare the annual budget for the county and co-ordinating the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinating the implementation of the budget of the county government.

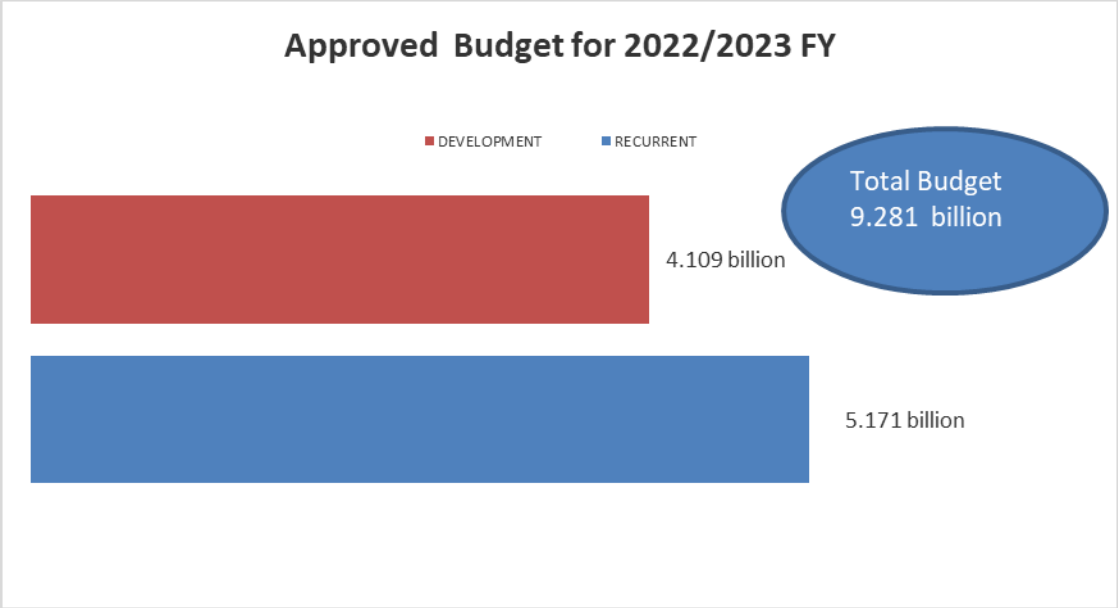
1.1 Overall Budget Financial Year 2022-2023

The revised budget estimates of the County for the financial year 2022-2023 and the medium term was prepared and completed as required by section 129 of the Public Finance Management Act (PFM- Act – 2012).

The revised budget for the financial year 2022/2023 is Kes 9.281 billion consisting of Kes 5.171 billion as recurrent and Kes 4.109 as development allocation.

1.2 Budget Key Highlights

Figure 1.1



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 6.369 billion as equitable share, Kes 321.47 million as own-source of revenue, Kes 2.168 billion as balance brought forward from the previous FY 2021/2022 and additional conditional grants of Kshs 430.46 million.

Table 1.1 below shows the expected revenue in the FY 2022/2023 in comparasion with 2021/2022 budget estimates.

Table 1.1: Revenue Sources

Revenue	**Approved Budget Estimates FY 2022/2023**	**Conditional Grants**	**Balance B/F**	**Revised FY 2022 -2033**
	Kshs	**Kshs**	**Kshs**	**Kshs**
Equitable Share 2022/2023	6,369,394,592	-	-	6,369,394,592
Equitable Share 2021/2022	-	-	1,422,042,692	1,422,042,692
Sub Total	**6,369,394,592**	**-**	**1,422,042,692**	**7,791,437,284**
Local Revenue	312,474,282	-		312,474,282
Sub Total	**312,474,282**	**-**	**-**	**312,474,282**
National Agricultural and Rural Inclution Growth Project(NARIGP)	-	100,298,617		100,298,617
Credit Financing Locally Led Climate	-	11,000,000		11,000,000
KDSP Grant Phase I	-		26,606,371	26,606,371
KDSP Grant Phase II	-		231,286,738	231,286,738
Universal Care Project - THS	-		17,325,096	17,325,096
EU grant for Devolution Advisory	-	15,626,168	5,500,000	21,126,168
Compensation for use fees forgone	-		13,191,000	13,191,000
DANIDA Grant	-	10,738,700	20,805,226	31,543,926
COVID Emergency - Roll over	-		24,216,529	24,216,529
Road Maintenance Fuel Levy- Roll Over	-		122,981,076	122,981,076
Reheabilitation of Youth Polytechnics	-		28,388,692	28,388,692
IDA World Bank (KCSAP)	-	95,457,110	179,811,499	275,268,609
IDA Kenya Urban Support Project (UDG) - Roll over	-	2,339,915	29,239,345	31,579,260
SWIDEN : Agricultural Sector Development Support Programme (ASDSP) II	-	15,157,989	29,313,795	44,471,784
Emergency Locusts Project	-	69,207,700	18,251,886	87,459,586
Leasing of Medical Equipment	-	110,638,298	-	110,638,298
Bal B/F Projects 2021/2022	2,635,438,806		-	
Sub Total	**2,635,438,806**	**430,464,497**	**746,917,253**	**1,177,381,750**
Grant Total	**9,317,307,680**	**430,464,497**	**2,168,959,945**	**9,281,293,316**

1.4 Allocation per Department/entity

The budget allocation per department/entity is as shown in Table 1.2 below:

Table 1.2 Budget Allocation per department for FY 2022/2023

THE BUDGET ESTIMATES OVERALL BUDGET SUMMARY FOR FINANCIAL YEAR 2022/20223						
	FY 2022-2023					
DEPARTMENTS	**SALA-RIES**	**0/M**	**Total Recur-rent**	**DEVELOP-MENT**	**Total Budget**	**(%)**
County Assembly	396,203,150	555,025,910	951,229,060	92,168,949	1,043,398,009	**11.2 %**
Public Servic-vic-es,Administration,Devolution ,, & ICT	3,110,787,496	356,507,707	3,467,295,203	54,937,488	3,522,232,691	**37.9 %**
County Finance and Econom-ic Planing	-	151,978,813	151,978,813	257,819,880	409,798,693	**4.4 %**
Roads,Transport,Energy and Public Works	-	13,700,173	13,700,173	789,100,855	802,801,028	**8.6 %**
Trade,Cooperatives and In-dustralisation	-	11,855,092	11,855,092	88,056,070	99,911,162	**1.1 %**
Education and Vocational training	-	49,090,000	49,090,000	300,731,924	349,821,924	**3.8 %**
Youth Af-fairs,Sports,Culture,Gender and Social services	-	14,892,453	14,892,453	157,995,148	172,887,601	**1.9 %**
Health Services	-	393,740,332	393,740,332	453,514,702	847,255,034	**9.1 %**
Lands, Housing & Urban Development	-	31,932,474	31,932,474	166,505,119	198,437,593	**2.1 %**
Agriculture, Livestock, and FisheriesManagement	-	27,669,781	27,669,781	676,176,300	703,846,081	**7.6 %**
Water and Irrigation	-	44,955,512	44,955,512	960,009,468	1,004,964,980	**10.8 %**
Tourism,Wildlife Manage-ment , Natural Resources and Mining	-	13,301,809	13,301,809	112,636,711	125,938,520	**1.4 %**
Total	**3,506,990,646**	**1,664,650,056**	**5,171,640,702**	**4,109,652,614**	**9,281,293,316**	**100 %**

CHAPTER 2: FINANCIAL REPORT

2.0 Introduction

This chapter discusses the revenues and expenditures as per the information availed by the County Treasury and other County entities. It also contains a comparative analysis of the current and the previous financial years to give a glimpse on the trends of revenues and expenditures.

2.1 Revenue and Expenditure

During the second quarter, a total of Kshs 1,122,100,013 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,050,950,108.00 representing 94%, local revenue amounted to Ksh 71,149,905.00 representing 6%. No receipts from grants and donation received within the quarter.

Table 2.1: **Actual Revenues for the 2nd Quarter 2022/2023 Compared to Actual for 2021/2022**

REVENUE SOURCES	**FY 2022/2023**				**FY 2021/2022 2nd Quarter**
	Annual Budget	**Quarter Target**	**Actual 2nd Quarter**	**Variance**	**Actual**
Equitable Share	6,396,394,592	1,599,098,648	1,050,950,108	-548,148,540	1,050,950,106
Local Revenue	312,474,282	65,114,192	71,149,905	6,035,713	47,965,305
Grants/ Donations	820,635,897	205,158,974	-	-205,158,974	78,910,500
TOTAL	**7,475,958,312**	**1,869,371,814**	**1,122,100,013**	**-747,271,801**	**1,200,644,540**

2.2 Local Revenue Analysis

Total local revenue collected during the second quarter was Kshs 71,149,905 against a quarter target of Kes 65,114,192; this was above target by Kes 6,035,713.

Table 2.2: local Revenue Streams

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2022/2023 AND FY 2021/2022 PER REVENUE SOURCE					
No	**SOURCES**	**2ND QUARTER FY 2022/2023**	**2ND QUARTER FY 2021/2022**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	3,246,400	2,877,940	368,460	13%
2	Animal Stock Sale Fees	5,239,600	4,131,500	1,108,100	27%
3	Produce & Other Cess	3,600,190	5,020,175	(1,419,985)	-28%
4	Single Business Permit	1,130,752	1,734,940	(604,188)	-35%
5	Land/Plot Rent	2,859,138	1,859,904	999,234	54%
6	County Housing	3,886,938	-	3,886,938	0%
7	Market Fees & Others	2,264,230	7,835,301	(5,571,071)	-71%
8	Parking Fees	3,235,050	-	3,235,050	0%
9	Advertising & Promotions	84,000	-	84,000	0%
10	Physical Planning & Development	43,500	-	43,500	0%
11	Public Health Licences	679,200	289,400	389,800	135%
12	Vetirinery	959,425	660,530	298,895	45%
13	Weights & Measures	199,500	-	199,500	0%
14	Liquor Licenses	567,500	-	567,500	0%
15	Koibatek ATC	827,779	223,200	604,579	271%
16	Marigat AMS	-	-	-	0%
17	Hire of County Machinery	251,500	-	251,500	0%
18	Hospital Revenue	42,075,203	23,332,415	18,742,788	80%
TOTAL REVENUE		**71,149,905**	**47,965,305**	**23,184,600**	**48%**

Figure 2.1: Comparison of Local Revenue Analysis for the 2nd Quarter

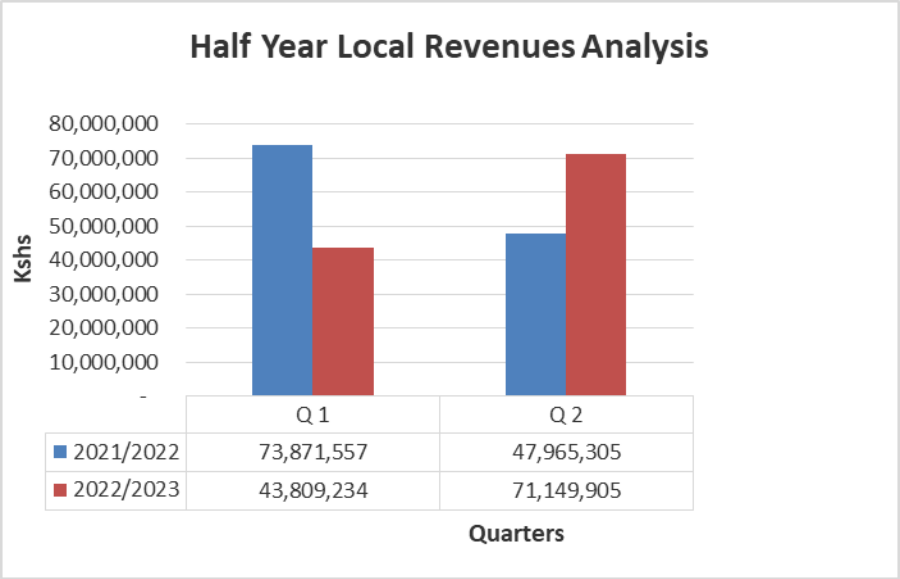
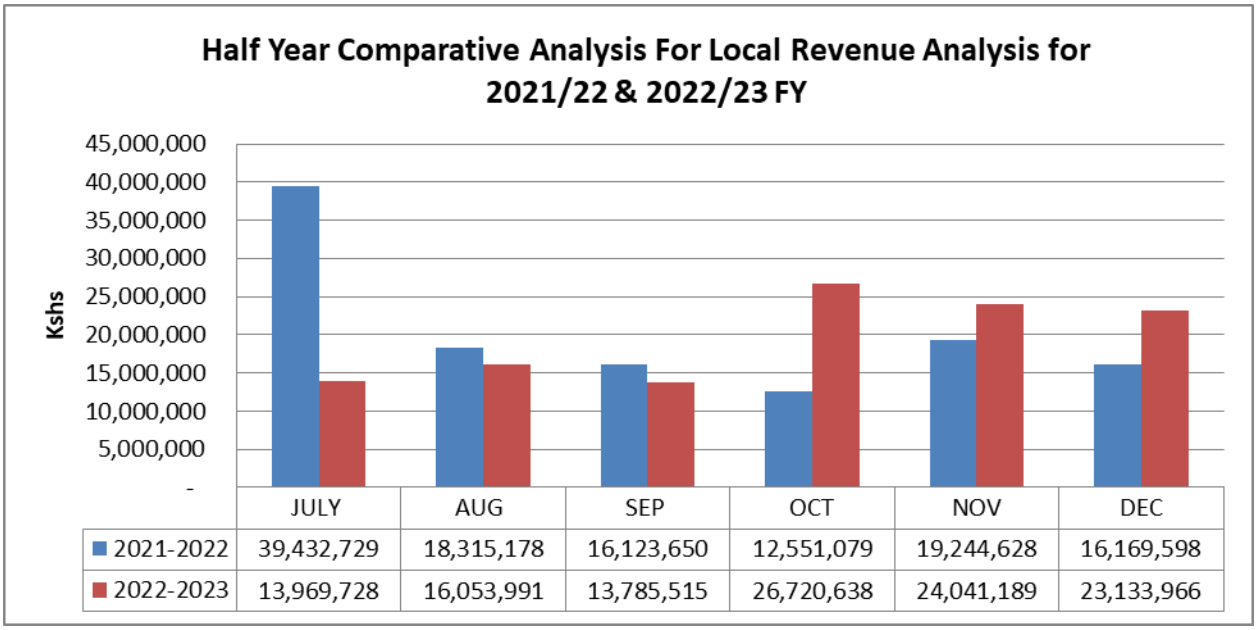


Figure 2.2: Comparative Analysis for Local Revenue Analysis for FY 2021/22 & 2022/23 FY



2.3 Overall Expenditure Analysis

Cumulative overall expenditure the half year was 29% as compared to the previous FY 2020/2021 whose overall absorption rate was 23% as shown in table 2.3 shows per department.

Table 2.3: Expenditure per Economic Classification

	Economic Classification	Approved Budget	Approved Budget	Supplementary Budget	2021/2022 FY-(Ksh)			Absorption Rate 2021/22 FY	2022/2023 FY-(Ksh)			Absorption Rate 2022/23 FY
County Assembly		**2021/2022**	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q1**	**Q2**	**Total**	
	Recurrent	746,019,020	712,229,059	951,229,060	120,087,592	172,040,772	292,128,364	39%	78,605,568	213,413,375	292,018,943	31%
	Development	101,500,000	233,168,949	92,168,949	-	-	-	0%	-	6,672,864	6,672,864	7%
	Total	**847,519,020**	**945,398,008**	**1,043,398,009**	**120,087,592**	**172,040,772**	**292,128,364**	34%	**78,605,568**	**220,086,239**	**298,691,807**	**29%**
County Executive services	**Recurrent**	3,391,174,273	3,383,429,678	3,467,295,203	485,425,438	1,119,937,541	1,605,362,980	47%	765,272,779	1,008,736,646	1,774,009,425	51%
	Development	93,830,507	39,959,941	54,937,488	-		-	0%	-	-	-	0%
	Total	**3,485,004,780**	**3,423,389,619**	**3,522,232,691**	**485,425,438**	**1,119,937,541**	**1,605,362,980**	46%	**765,272,779**	**1,008,736,646**	**1,774,009,425**	**50%**
County Finance and Economic Planing	**Recurrent**	249,387,654	138,099,618	151,978,813	24,439,504	66,796,736	91,236,241	37%	5,881,685	79,755,496	85,637,181	56%
	Development	244,471,370	288,065,531	257,819,880	-	-	-	0%	-	46,975,717	46,975,717	18%
	Total	**493,859,024**	**426,165,149**	**409,798,693**	**24,439,504**	**66,796,736**	**91,236,241**	18%	**5,881,685**	**126,731,213**	**132,612,898**	**32%**
Health Services	**Recurrent**	536,829,113	405,245,824	393,740,332	61,255,856	59,999,956	121,255,812	23%	36,502,672	166,045,528	202,548,200	51%
	Development	543,599,968	440,391,064	453,514,702	-	12,814,994	12,814,994	2%	-	3,560,184	3,560,184	1%
	Total	**1,080,429,081**	**845,636,888**	**847,255,034**	**61,255,856**	**72,814,950**	**134,070,806**	12%	**36,502,672**	**169,605,712**	**206,108,384**	**24%**
Roads,Transport,Energy and Public Works	**Recurrent**	35,059,993	13,700,173	13,700,173	102,900	8,269,351	8,372,251	24%	-	1,431,725	1,431,725	10%
	Development	1,315,713,299	962,624,268	789,100,855	-	48,834,414	48,834,414	4%	-	104,429,538	104,429,538	13%
	Total	**1,350,773,292**	**976,324,441**	**802,801,028**	**102,900**	**57,103,765**	**57,206,665**	4%	**-**	**105,861,263**	**105,861,263**	**13%**
Agriculture, Livestock, and Fisheries Management	**Recurrent**	51,075,333	14,869,781	27,669,781	-	6,127,378	6,127,378	12%	-	9,145,950	9,145,950	33%
	Development	770,951,754	549,873,869	676,176,300	-	26,884,179	26,884,179	3%	-	77,174,405	77,174,405	11%
	Total	**822,027,087**	**564,743,650**	**703,846,081**	**-**	**33,011,557**	**33,011,557**	4%	**-**	**86,320,355**	**86,320,355**	**12%**

Education	**Recurrent**	75,090,000	43,090,000	49,090,000	816,600	3,058,667	3,875,267	5%	101,200	7,966,336	8,067,536	16%
	Development	231,884,664	341,900,006	300,731,924	-	16,598,747	16,598,747	7%	-	16,004,367	16,004,367	5%
	Total	**486,190,659**	**384,990,006**	**349,821,924**	**816,600**	**19,657,414**	**20,474,014**	4%	**101,200**	**23,970,703**	**24,071,903**	**7%**
Youth, Sports, Culture, Gender and Social Services	**Recurrent**	24,867,453	14,892,453	14,892,453	984,512	4,688,420	5,672,932	23%	408,800	3,310,110	3,718,910	25%
	Development	154,348,542	174,800,145	157,995,148	-	16,798,643	16,798,643	11%	-	9,490,496	9,490,496	6%
	Total	**486,190,659**	**189,692,598**	**172,887,601**	**984,512**	**21,487,063**	**22,471,575**	5%	**408,800**	**12,800,606**	**13,209,406**	**8%**
Water and irrigation	**Recurrent**	59,916,879	44,955,512	44,955,512	5,990,156	17,946,508	23,936,664	40%	6,273,652	18,129,287	24,402,939	54%
	Development	883,638,790	1,022,057,794	960,009,468	-	19,992,655	19,992,655	2%	-	40,948,316	40,948,316	4%
	Total	**943,555,669**	**1,067,013,306**	**1,004,964,980**	**5,990,156**	**37,939,163**	**43,929,319**	5%	**6,273,652**	**59,077,603**	**65,351,255**	**7%**
Tourism, Wildlife Management , Natural Resources and Mining	**Recurrent**	23,934,808	13,301,809	13,301,809	469,960	2,029,024	2,498,984	10%	-	3,046,104	3,046,104	23%
	Development	87,232,364	137,767,388	112,636,711	-		-	0%	-	5,386,300	5,386,300	5%
	Total	**111,167,172**	**151,069,197**	**125,938,520**	**469,960**	**2,029,024**	**2,498,984**	2%	**-**	**8,432,404**	**8,432,404**	**7%**
Lands, Housing and Urban Development	**Recurrent**	31,236,145	30,747,118	31,932,474	1,013,709	5,909,619	6,923,328	22%	-	6,063,466	6,063,466	19%
	Development	139,491,818	179,068,875	166,505,119	-		-	0%	-	2,999,700	2,999,700	2%
	Total	**170,727,963**	**209,815,993**	**198,437,593**	**1,013,709**	**5,909,619**	**6,923,328**	4%	**-**	**9,063,166**	**9,063,166**	**5%**
Industrilisation , Commerce and Entreprise Development	**Recurrent**	17,250,000	11,855,092	11,855,092	76,500	2,241,695	2,318,195	13%	76,500	6,090,690	6,167,190	52%
	Development	138,835,959	121,213,733	88,056,070	-	2,698,748	2,698,748	2%	-	4,027,943	4,027,943	5%
	Total	**156,085,959**	**133,068,825**	**99,911,162**	**76,500**	**4,940,443**	**5,016,943**	3%	**76,500**	**10,118,633**	**10,195,133**	**10%**
	Recurrent	**5,241,840,672**	**4,826,416,117**	**5,171,640,702**	**700,662,728**	**1,469,045,668**	**2,169,708,396**	41%	**893,122,856**	**1,523,134,713**	**2,416,257,569**	**47%**
	Development	**4,705,499,035**	**4,490,891,563**	**4,109,652,614**	**-**	**144,622,379**	**144,622,379**	3%	**-**	**317,669,830**	**317,669,830**	**8%**
	Total	**9,947,339,707**	**9,317,307,680**	**9,281,293,316**	**700,662,728**	**1,613,668,047**	**2,314,330,775**	23%	**893,122,856**	**1,840,804,543**	**2,733,927,399**	**29%**

2.5 Summary of Expenditure per Economic Classification

Table 2.4 shows comperative analysis of Personnel emoluments, operations and maintenance and development expenditure for FYs 2021/2022 and 2022/2023:

Table 2.4: Expenditure Analysis per Economic Classification

Ministry/Department	2021/2022			2022/2023		
	Personnel	**Opera-tions**	**Devel-opment**	**Personnel**	**Operations**	**Develop-ment**
County Assembly	208,394,454	83,733,910	-	156,651,175	135,367,767	6,672,864
County Executive services	1,435,391,197	169,971,783	-	1,572,640,456	201,368,968	-
County Finance and Economic Planning		91,236,241	-	-	85,637,181	46,975,717
Roads,Transport,Energy and Public Works		8,372,251	48,834,414		1,431,725	104,429,538
Trade,Cooperatives and Industralisation		2,281,695	2,698,748		6,167,190	4,027,943
Education		9,584,699	33,397,390		8,067,536	16,004,367
Sports, Culture, Gender and Social Services					3,718,910	9,490,496
Health Services		121,255,812	12,814,994		202,548,200	3,560,184
Lands, Housing & Urban Development		6,923,328	-		6,063,466	2,999,700
Agriculture, Livestock, and FisheriesManage-ment		6,127,378	26,884,179		9,145,950	77,174,405
Water and Irrigation		23,936,664	19,992,655		24,402,939	40,948,316
Tourism,Wildlife Management , Natural Re-sources and Mining		2,498,984	-		2,732,604	5,386,300
Total	**1,643,785,651**	**525,922,745**	**144,622,379**	**1,729,291,632**	**686,652,437**	**317,669,830**

Figure 2.3: Overall Expenditure Analysis

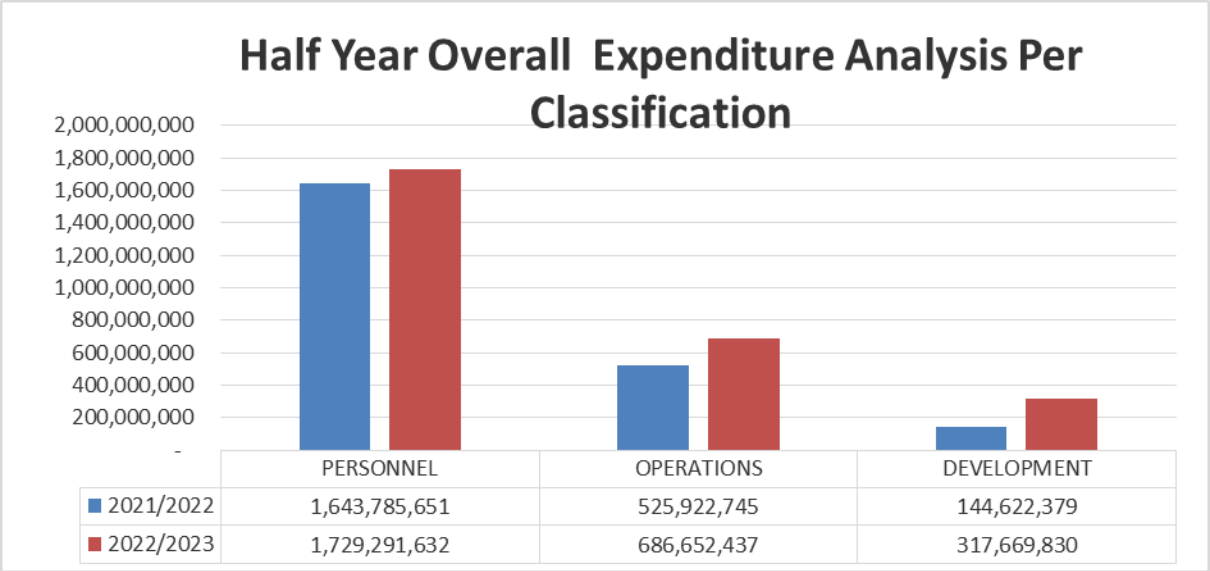


Table 2.5: Exchequer Release and Absorption Rate per Department

Ministry/Department	**Exchequer Issues**	**Expenditure Return**
County Assembly	88,734,000	78,605,568
The Governors Office	772,709,780	765,272,779
County Finance and Economic Planing	6,400,000	5,881,685
Roads,Transport,Energy and Public Works	3,000,000	-
Trade,Cooperatives and Industralisation	-	76,500.00
Education, Youth,Sports, Culture, Gender and Social Services	-	510,000
Health Services	7,538,806	36,502,672
Lands, Housing & Urban Development	-	-
Agriculture, Livestock, and FisheriesManagement	-	-
Water and Irrigation	6,000,000	6,273,652
Tourism,Wildlife Management , Natural Resources and Mining	-	
Total	**884,382,586**	**893,122,856**

CHAPTER 3: DEPARTMENTAL ANALYSIS

3.0 Introduction

This chapter analyses the departmental mandates, its objectives, expenditure trends, its goals, targets and the budget implementation progress. It also brings out the departmental achievements and challenges as well as possible solutions.

3.1 COUNTY ASSEMBLY

Baringo County Assembly was established along with other 47 county Assemblies to represent the people and ensure government by the people under the Constitution, as well as represent the 30 Wards in the County government. Thence the Assembly has a responsibility to ensure that the public participate in democratic processes by understanding the role of Assembly and their involvement in its processes.

Mandate of Baringo County Assembly

The role of the county assembly is derived from Article 185 of the Constitution of Kenya 2010**,** which include:

(1) Being the legislative authority of a County

(2) Making any laws that are necessary the effective performance of the functions under the Fourth Schedule

(3) Exercise oversight over the county executive committee and any other county executive organs.

(4) Receive and approve plans and policies for; (*a*) The management and exploitation of the county's resources; and (*b*) The development and management of its infrastructure and institutions.

(5) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;

(6) Performing the roles set out under Article 185 of the Constitution;

(7) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the PFMA, 2012, guided by Articles 201 and 203 of the Constitution;

(8) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;

(9) Approving county development planning; and

(10) Performing any other role as may be set out under the Constitution or legislation.

Vision: To be a model, independent, competitive and development-oriented County Assembly in Kenya.

Mission: To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County.

Objectives

a) To facilitate efficiency in the management of the county assembly function of legislation, oversight and representation
b) To improve service delivery in the Assembly through increased productivity of the Human Resources
c) To improve member's and staff capacity through training, seminars, conferences and bench-marking
d) To Coordinate and implement Legislative, oversight and representation function

Expenditure Trends and Analysis

The County Assembly budget allocation was Ksh. 1,043,398,009 to finance both Recurrent and Development expenditure. Of this allocation, Ksh. 951,229,060 and Ksh. 92,168,949 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Ksh. 213,413,375 while development expenditure was Ksh 6,672,864 hence, making a total expenditure of Ksh 6,672,864. The absorption rate for recurrent expenditure was 31% and development expenditure was 7 % resulting to an overall absorption of 29% during the quarter. Tables 3.1 below provide detailed presentation for both recurrent and development.

Table 3.1: Expenditure Analysis

Economic Classification	**Approved Budget**	**Approved Budget**	**Revised Budget**	**2021/2022 FY-(Ksh)**			**Absorption Rate 2021/22 FY**	**2022/2023 FY-(Ksh)**			**Absorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q1**	**Q2**	**Total**	
Recurrent	746,019,020	712,229,059	951,229,060	120,087,592	172,040,772	292,128,364	39%	78,605,568	213,413,375	292,018,943	31%
Development	101,500,000	233,168,949	92,168,949	-	-	-	0%	-	6,672,864	6,672,864	7%
Total	**847,519,020**	**945,398,008**	**1,043,398,009**	**120,087,592**	**172,040,772**	**292,128,364**	34%	**78,605,568**	**220,086,239**	**298,691,807**	**29%**

Table 3.2: **Development Expenditure Analysis as allocated in the FY 2022-2023 as at 30th September 2022**

No	Project Title	Sub-Programme	Project Budget Allocation (Ksh.)	Payment (Ksh.)	Name of the Contractor	Expected Out Come	Reference To CIDP	Status	Remarks
1	Hansard and equipment	Administrative Infrastructure Development	26,300,000	-	Kensam Enterprises	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	30%	Work-in-progress
2	Installation of CCTV	Administrative Infrastructure Development	1,000,000	-	-	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	-	-
3	Installation of interior design of County Assembly Chambers	Administrative Infrastructure Development	5,511,648	-	Ekaya Construction Co. Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	70%	Work-in-progress
4	Cabro works at County Assembly Parking	Administrative Infrastructure Development	6,285,468	4,250,287	Belion H/W & Building Contractors Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	90%	Work-in-progress
5	Construction of Speakers Residence	Administrative Infrastructure Development	24,571,833	-	Shamim Investment Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	45%	Work-in-progress
6	Mortgage & Car Loan	Infrastructure Development	140,000,000	-	-	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	-	-
7	Cash Transfer -Hansard Equipment including committee rooms	Infrastructure Development	18,000,000	-	Kensam Enterprises	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	30%	Work-in-progress
8	Cash Transfer - Construction of Speakers Residence	Infrastructure Development	10,000,000	2,422,577	Shamim Investment Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	45%	Work-in-progress
9	Cash Transfer - Survey , Beaconing and Fencing of Land for the Speakers Residence	Administrative Infrastructure Development	1,500,000	-	Ms Remaki Const. Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	99%	Work-in-progress
			233,168,949	**6,672,864**					

County Assembly Funds

The County Assembly has three funds that have specific functions as stipulated in their respective Regulations.

1. **Baringo County Assembly Members Car Loan & Mortgage scheme Fund**

The member's Car Loan and Mortgage fund was established in 2014 with a car loan allocation of 98 Million. In the second assembly, the fund was allocated with Kshs. 241Million. In the 2nd Quarter ended 31st December 2022, Ksh. 7,625,565 was recovered as loan repayments of which Ksh. 509,347 was interest on loan during the quarter. A net surplus of Ksh. 168,874 was realized during the quarter. All Car Loan & Mortgages granted to the members and staff are currently being recovered through the payroll check-off system from the monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

2. **Baringo County Assembly Staff Car Loan & Mortgage scheme Fund**

The fund was established in the year 2020 with a loan allocation of 12 Million. In the fiscal year 2020-2021 an additional allocation of Kshs. 12 Million was made. In the 2nd Quarter ended 31st December 2022, Ksh 1,062,250 was recovered as loan repayments of which Ksh 203,159 was interest on loan during the quarter. A net surplus of Ksh 151,424 was realized during the quarter. All Car Loan & Mortgages granted to the staff are currently being recovered through the payroll check-off system from the staff monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

3. **Catering and Health Services Scheme fund**

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Ksh. 300,000. In the 2nd Quarter ended 31st December 2022, the fund realised a deficit of Ksh.30,748 compared to a surplus of Ksh.50,349 for the prior period. The fund's operations are in compliance with the Assembly's Catering and Health Services Scheme Fund Regulation 2017.

Key Achievements

The following achievements were realized by the Assembly during the period under review:

1. 31 plenary and 157 committee sittings held;7 motions passed; 1 bill and 1 regulation passed; three management meetings and a number of departmental meetings were held
2. Eight (8) funds requisitions were made;
3. Procurement processes for various goods, services and works were made;
4. Implemented various development projects(at various stages) including: construction of perimeter wall in the Speaker's residence, construction of parking & cabro-works installations, and fitting of interior design in the Assembly chambers;
5. A significant number of staff were trained;
6. Two external members of the CASB were recruited;
7. Timely payment of members' & staff salaries and submission of statutory deductions

Key Challenges

The Challenges noted in the period under review were:

i. Inadequate office space, equipment or other resources e.g. vehicles to facilitate both members and staff execute their mandate
ii. Inadequate budget for conducting trainings and other operations e.g. fuel, vehicle maintenance, ICT equipment, computer accessories, mail, web & internet services
iii. Unreliable internet connectivity which hampers processes and operations,
iv. Delays in procurement processes
v. Inflation of the quoted prices of various items
vi. Uneconomical vehicles that need to be disposed and replaced
vii. Lack of internal audit software
viii. Lack of CCTV, walk-through metal detectors, revolving bars and turnstiles
ix. Failure to implement enacted legislations and House resolutions by the relevant CECs and other implementing agencies.

Key Recommendations

a. Prioritize the provision of adequate office space, equipment and other necessary resources to facilitate both members and staff execute their mandate through enhancement of the programme budgets;
b. Provide reliable internet connectivity for efficient and effective service delivery;
c. Fast track procurement processes to enhance service delivery;
d. Dispose and replace uneconomical vehicles
e. Follow up to ensure implementation of enacted legislations and House resolutions by the relevant CECs and other implementing agencies.

Conclusion

The County Assembly remains committed to its mandate of Legislation, Representation and Oversight through the delivery of key activities and outputs as planned for the fiscal year.

3.2 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

The County Treasury as a department has five divisions, that is: Administration and Revenue, Accounting, Audit, Supply Chain Management and Budget and Planning. The main function of the department is to manage county funds as stipulated in the Public Finance Management Act, 2012 as well as to manage revenue from local and National Governments' sources including grants and loans.

Vision

To be excellent in County Economic Planning and Public Finance management

Mission

To contribute towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

Objectives

a) Effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
b) Effective finance management and making treasury work.
c) Institutional strengthening and good governance.
d) Mobilization, Public Private Partnership and allocation of financial resources
e) Create excellence in delivery of service in the department

Expenditure Trends and Analysis

Finance and Economic Planning revised budget allocation was Kes 409,798,693 to finance both Recurrent and Development expenditure. Of this allocation, Kes 151,978,813 and Kes 257,819,880 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 79,755,496 while development expenditure was Kshs 46,975,717 during the period under review. The overall absorption for the half year was 32 percent. Tables 3.3 below provide detailed presentation.

Table 3.3: Expenditure Analysis

Economic Classification	**Approved Budget**	**Approved Budget**	**Revised Budget**	**2021/2022 FY-(Ksh)**			**Absorption Rate 2021/22 FY**	**2022/2023 FY-(Ksh)**			**Absorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q1**	**Q2**	**Total**	
Recurrent	249,387,654	138,099,618	151,978,813	24,439,504	66,796,736	91,236,241	37%	5,881,685	79,755,496	85,637,181	56%
Development	244,471,370	288,065,531	257,819,880	-	-	-	0%	-	46,975,717	46,975,717	18%
Total	**493,859,024**	**426,165,149**	**409,798,693**	**24,439,504**	**66,796,736**	**91,236,241**	18%	**5,881,685**	**126,731,213**	**132,612,898**	**32%**

(i) Economic Planning Unit

The Economic Planning unit managed to accomplish the following:

a) Preparation of Third Generation CIDP
b) Compilation of first quarter budget implementation report
c) Expenditure review of FY 2021/2022 budget
d) Preparation of first supplementary Budget
e) Preparation and compilation of project implementation status report

(ii) Revenue Unit

Local Revenues

A total of **Ksh. 71,149,905** was collected during the 2nd Quarter of the financial year 2022/2023 from local revenues. This represents an increase of **Ksh. 23,184,600,** 48% increase compared with collections for same period last financial year 2021/2022 of **Ksh. 47,965,305.** Notable and

outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources. The drop was contributed due to un paid NHIF claims for the quarter and the outstanding claims carried forward from last quarter. A total of more than forty million processed claims are due for payment.

Table 3.4: Comparative Local Revenue receipts for the quarter

3. Local Revenue	**FY 2022/2023**	**FY 2021/2022**	**FY 2020/2021**	**FY 2019/2020**
1st Quarter	43,809,234.00	73,871,557.00	50,286,097.00	107,046,956.00
2nd Quarter	71,149,905.00	47,965,305.00	39,485,634.00	66,978,967.00
3rd Quarter		65,887,098.00	58,238,876.00	71,882,280.00
4th Quarter		77,174,840.00	57,568,780.00	55,755,442.00
Total	**114,959,139.00**	**264,898,800.00**	**205,547,869.00**	**301,663,645.00**

Table 3.5: Monthly Analysis of locally Generated Revenue per Town/Sub County

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
2ND QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	**Sub - Counties**	**OCT,2022**	**NOV.2022**	**DEC.2022**	**TOTAL**
1	Kabarnet Town	2,804,461	2,748,720	2,569,185	**8,122,366**
2	Eldama Ravine Town	1,351,990	1,087,640	1,218,342	**3,657,972**
3	Eldama Ravine Sub - County	395,010	398,940	459,560	**1,253,510**
4	Mogotio Sub - County	877,793	868,215	947,742	**2,693,750**
5	Baringo South Sub - County	1,005,665	1,099,680	1,034,290	**3,139,635**
6	Tiaty Sub - County	111,700	199,500	233,510	**544,710**
7	Baringo North Sub - County	1,097,420	2,084,455	1,466,260	**4,648,135**
8	Baringo Central Sub - County	276,445	512,680	430,220	**1,219,345**
9	Lake Bogoria National G. R	808,390	794,610	1,364,500	**2,967,500**
10	Koibatek ATC	105,880	511,167	210,732	**827,779**
11	Marigat AMS	-	-	-	**-**
12	Hospital Revenue	17,885,884	12,454,614	11,734,705	**42,075,203**
TOTAL REVENUES		**26,720,638**	**22,760,221**	**21,669,046**	**71,149,905**

Table3.6: Revenue Inter-Financial Year Comparison per Quarter

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2022/2023 AND FY 2021/2022 PER REVENUE SOURCE					
No	**SOURCES**	**2ND QUARTER FY 2022/2023**	**2ND QUARTER FY 2021/2022**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	3,246,400	2,877,940	368,460	13%
2	Animal Stock Sale Fees	5,239,600	4,131,500	1,108,100	27%
3	Produce & Other Cess	3,600,190	5,020,175	(1,419,985)	-28%
4	Single Business Permit	1,130,752	1,734,940	(604,188)	-35%
5	Land/Plot Rent	2,859,138	1,859,904	999,234	54%
6	County Housing	3,886,938	-	3,886,938	0%
7	Market Fees & Others	2,264,230	7,835,301	(5,571,071)	-71%
8	Parking Fees	3,235,050	-	3,235,050	0%
9	Advertising & Promotions	84,000	-	84,000	0%
10	Physical Planning & Development	43,500	-	43,500	0%
11	Public Health Licences	679,200	289,400	389,800	135%
12	Vetirinery	959,425	660,530	298,895	45%
13	Weights & Measures	199,500	-	199,500	0%
14	Liquor Licenses	567,500	-	567,500	0%
15	Koibatek ATC	827,779	223,200	604,579	271%
16	Marigat AMS	-	-	-	0%
17	Hire of County Machinery	251,500	-	251,500	0%
18	Hospital Revenue	42,075,203	23,332,415	18,742,788	80%
TOTAL REVENUE		**71,149,905**	**47,965,305**	**23,184,600**	**48%**

The above table shows the comparisons of revenue collection for financial year 2022/2023 and 2021/2022 2nd quarter per revenue source. From the comparison, it indicates increase in revenue by 48% contributed from all sources except Produce cess, single business permits and market fees.

The health facilities through Facility Improvement Fund improved on its revenues but not as anticipated because of huge unpaid NHIF claims. This fund covers Baringo County Referal Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

Table 3.7: Quarter Actual Revenues versus Quarter Target for FY 2022/2023

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
2ND QUARTER ACTUAL REVENUE VERSUS QUARTER TARGET FOR FY 2022/2023					
No	**SOURCES**	**ACTUAL**	**TARGET**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	3,246,400	5,175,316	(1,928,916)	-37%
2	Animal Stock Sale Fees	5,239,600	2,471,035	2,768,565	112%
3	Produce & Other Cess	3,600,190	2,821,595	778,595	28%
4	Single Business Permit	1,130,752	2,421,175	(1,290,423)	-53%
5	Land/Plot Rent	2,859,138	2,585,007	274,131	11%
6	County Housing	3,886,938	4,007,532	(120,594)	-3%
7	Market Fees & Others	2,264,230	2,782,653	(518,423)	-19%
8	Parking Fees	3,235,050	4,273,979	(1,038,929)	-24%
9	Advertising & Promotions	84,000	206,900	(122,900)	-59%
10	Physical Planning & Development	43,500	142,200	(98,700)	-69%
11	Public Health Licences	679,200	673,633	5,567	1%
12	Vetirinery	959,425	876,288	83,137	9%
13	Weights & Measures	199,500	252,000	(52,500)	-21%
14	Liquor Licenses	567,500	493,500	74,000	15%
15	Koibatek ATC	827,779	421,500	406,279	96%
16	Marigat AMS	-	150,000	(150,000)	-100%
17	Hire of County Machinery	251,500	153,500	98,000	64%
18	Hospital Revenue	42,075,203	35,206,379	6,868,824	20%
TOTAL REVENUE		**71,149,905**	**65,114,192**	**6,035,713**	**9%**

The actual revenue collection for the quarter under review is Kshs. 71,149,905 against a quarter target of Kshs. 65,114,192 indicating performance improvement by 9%.

Challenges

In the quarter under review, there were some challenges which affected revenue collection namely;

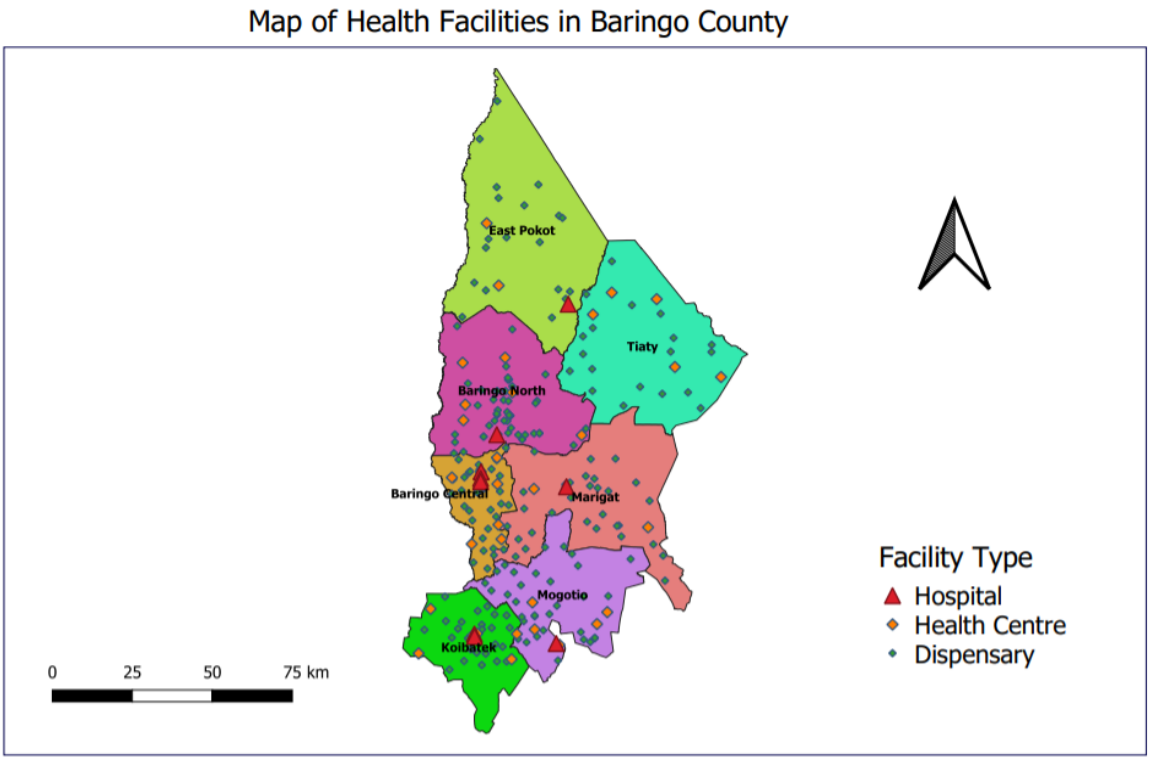
1) Late capitation of NHIF claims to the relevant hospitals
2) Declining number of revenue clerks and enforcement officers
3) Perennial insecurity in Tiaty and the bordering parts. The ongoing security response in the area has led to closure of markets and mounting of barriers which has affected revenue collection
4) Dilapidated market structures that has led to resistances of payment of revenue by traders

5) The introduction of weighbridge along Eldama Ravine road and Ainobmoi Barwessa road has affected the transportation of bulding stones and sand thus affecting revenue collection
6) Poor road infrastructure to sand cess points along kerio valley

Recommendations and strategies to enhance revenue collection:

1) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact on this financial year and rolling over to next financial year.
2) Implementation of staff rotation program. This will have an immediate positive impact towards control and improvement of other revenue points.
3) Establishment of a plot transfer committee and develop a guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
4) Allocation of funds for repairs and maintenance of market structures. The status as at now is pathetic, frequent complaints from the clients thus leading to resistance and withdrawal from the business community. The affected markets are Ainobmoi, Kaptara, Emining, Koloa and Amaya.
5) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

3.3 Department of Health Services



Introduction:

The departments are curative public health and sanitation where programs have specific indicators which contribute to the pillars of healthcare. The report is based on health outputs: access, demand, capacity and utilization, achievements and target

Table 3.8: Summary of indicators Results for the quarter

Indicators	Performance Achieved at the End of Reporting Period (%)
Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	40 (107.9)
% Of children under 1 year of age fully immunized	4,420 (76.7)
% Of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT3)	4,701 (15.6)
No Of eligible HIV clients on ARVs	5569
No of HIV +ve identified	6,167
Number of children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs) in endemic and epidemic districts	4,294 (75)
Number of pregnant women distributed with Long Lasting Insecticide Treated Nets in endemic and epidemic districts	3816 (62.4)
Total confirmed malaria cases [per 1,000 persons per year]	8343 (11.8)
No Of Women of Reproductive Age screened for cervical cancer	88 (0.09)
Number of new Outpatients with mental health conditions per 100,000 population	465

Number of new Outpatients diagnosed with high blood pressure per 100,000 population	3190
Number of new Outpatients diagnosed with Diabetes per 100,000 population	1489
Proportion of adolescent girls vaccinated with HPV vaccine	187 (1.42)
% Of Pregnant women attending at least 4 ANC visits	2148 (35.6)
% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	10655 (12.4)
Proportion of pregnant women getting IFAS supplements at 1st ANC	12300(52.2)
% of deliveries conducted by skilled attendants in health facilities	3888 (65.5)
Number of children Under 5 dying in health facility	28(1.2)
Number of Facility Maternal deaths per 100,000 deliveries	12 (158.91)
Facilities making NHIF claims	
Proportion of Children under 5 years attending Child Welfare Clinics for growth monitoring (new cases)	4960 (10.4)
Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	4889 (10.2)
Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	1882 (3.9)

Expenditure Trends and Analysis

The department of Health Services revised budget allocation was Kes 847,255,034 to finance both Recurrent and Development expenditure. Of this allocation, Kes 393,740,332 and Kes 453,514,702 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kshs 169,605,712 while development expenditure was Kshs 3,560,184 hence, making a total expenditure of Kshs 169,605,712. The cumulative absorption rate for recurrent expenditure was 51% and development expenditure was 1% resulting to an overall absorption of 24% during the quarter. Tables 3.10 below provide detailed presentation.

Table 3.9: Expenditure Analysis

Economic Classification	**Approved Budget**	**Approved Budget**	**Revised Budget**	**2021/2022 FY-(Ksh)**			**Absorption Rate 2021/22 FY**	**2022/2023 FY-(Ksh)**			**Absorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q1**	**Q2**	**Total**	
Recurrent	536,829,113	405,245,824	393,740,332	61,255,856	59,999,956	121,255,812	23%	36,502,672	166,045,528	202,548,200	51%
Development	543,599,968	440,391,064	453,514,702	-	12,814,994	12,814,994	2%	-	3,560,184	3,560,184	1%
Total	**1,080,429,081**	**845,636,888**	**847,255,034**	**61,255,856**	**72,814,950**	**134,070,806**	12%	**36,502,672**	**169,605,712**	**206,108,384**	**24%**

Table 3.10: Major achievements for the period under review

Programme Performance Report (non-financials) for Half, FY 2022/23 (as of 31st December2022)							
Programme : Administration,planning and support services,Curative and Rehabilitative,Preventive and Promotive							
Outcome:Provision of strategies aimed at preventing diseases, promoting health and treatment of minor ailments							
Sub-Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicator**	**Target(s)**	**Actual**	**Variance**	**Remarks**
Administration,planning and support services	HMIS	Functional HMIS	No of hospitals with fully functional HMIS	7	6	1	One facility not fully functional
		Improved clinical decision making	No of facilities providing quality reports	306	257	49	Some facilities did not submit reports
Curative and rehabilitative	Referrals and hospital quality improvement	Functional blood bank	No of operational blood bank	1	1	0	
Preventive and Promotive	RMCAH	Women screened for CACX	% of women screened for CACX	0.25	0.04	0.21	Sensitization at community level required
Preventive and Promotive	RMCAH	Deliveries conducted by SBAs	% of deliveries conducted by SBAs	70	60	10	Unreporting facilities to begin sharing data
		Improved infant health	Proportion of new borns applied chlorhexidine for Umbilical cord care	70	62	8	OJT to be done on importance of chlorhexide
Preventive and Promotive	RMCAH	Improved maternal health	No. of pregnant women attending 1st ANC visit	90	96	-6	
Preventive and Promotive	RMCAH	Improved maternal health	% of pregnant women completing the 4th ANC visits	40	36	4	Importance of attending all FANC at the community level
Preventive and Promotive	RMCAH	Improved maternal health	% of teenage pregnancies (10-19yrs) accessing ANC services	18	16	2	
Preventive and Promotive	RMCAH	Reduced family planning unmet need	% of women of reproductive age receiving family planning commodities	35	25	10	Inadequate mix of FP Commodities
Preventive and Promotive	Immunization	Immunization coverage	% of children < 1 Fully Immun-	85	81	4	

		increased	ized				
Preventive and Promotive	Immunization	Reduced child mortality	No of children who received penta 3	85	81	4	
Preventive and Promotive	Immunization	Improved maternal health	Proportion of 10-14yr old girls given HPV 1	5	2.7	2.3	Sensitization at community level required
		No. of new HIV positve identified	No.identified	325	263	62	stock out of HIV test kits contributed to the target not met
		Pregenant & Breast feeding women enrolled to PMTCT	No. currently on PMTCT	302	309	7	Delay in HEI test affected exit of mothers
		PLWHIV ON ART Treatment	No. currently on treatment	7,762	5,601	2,161	Shortage of HIV RTKs created missed opportunities
Preventive and Promotive	HIV	Access to ARVs by HIV positive clients and ANC	No of HIV+ eligible clients on ARVs	308	303	5	
Preventive and Promotive	HIV	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppresed	95	93	2	
Preventive and Promotive	HIV	Identified HIV Exposed Infants and initiate on ARV prophylaxis	No of HEIs identified and iniatiated on ARV prophylaxis	77	86	-9	HEIs brought forward from previous months
Preventive and Promotive	Malaria	Access to LLINS by <1 attending CWC	% of <1 receiving LLINS	65	60	5	Stock outs of LLINs
Preventive and Promotive	Malaria	Access to LLINS by pregnant women attending ANC	% of pregnant women receiving LLINs	60	57	3	Stock outs of LLINs
Preventive and Promotive	Nutrition	Nutritional status of the Vulnerable Children Im-	% of Children 6-59 months supplemented with Vitamin A	80	75	5	

		proved					
Preventive and Promotive	Nutrition	Access to growth monitoring (new CWC)	Proportion of children 0-59 Month Attending CWC new visit in the current year	50	21	29	
Preventive and Promotive	Neglected Tropical Diseases	Burden of Soil Transmitted Helminths	No of School going children dewormed	98	149	-51	SOP on number of time and period within child being dewormed
Preventive and Promotive	Laboratory	TB EQA	Improved quality of diagnostic services	12	12	0	100%
Preventive and Promotive	Laboratory	Lab Support supervision and mentorship	Improved quality of diagnostic services	20	18	2	Was on Leave
Preventive and Promotive	Laboratory	Preparation and submission of monthly reports	Improved quality of diagnostic services	6	6	0	100%
Preventive and Promotive	Laboratory	Procurement and distribution of lab reagents	Improved quality of diagnostic caree services	38	39	-1	Staff was on Sick off

3.4 EDUCATION

The Department of Education is comprised of three sections. They include Youth Polytechnics (Vocational Training Centres), ECDE Section, Education - Bursary Section.

A: Vision

To be a leading and dynamic department in education, training, research, innovation and automation of service delivery for sustainable development

B: Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

Mandate

- Recruit, induct and train ECDE teachers and youth polytechnic instructors.
- Development of county communication capacity and infrastructure.
- To identify and nature talent and promote innovation.
- Prepare bills, policies and regulations.
- Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.

- Promote access, equity, quality and relevant training in youth polytechnic and ECDE
- Promote integrity, transparency and good governance.

Expenditure Trends and Analysis

The sector was alloacted total budget of Kes 349,821,924 to finance both Recurrent and Development expenditure. Of this allocation, Kes 49,090,000 and Kes 300,731,924 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Ksh. 7,966,336 while development expenditure was Ksh. 16,004,367 hence, making a total expenditure of Ksh. 23,970,703. The half year cumulative expenditure for the department is Kshs 24,071,903 resulting to an overall absorption of 7% during the quarter. Tables 1 & 2 below provide detailed presentation for both recurrent and development.

Table 3.11: Expenditure review

Economic Classification	**Approved Budget**	**Approved Budget**	**Revised Budget**	**2021/2022 FY-(Ksh)**			**Absorpsorption Rate 2021/22 FY**	**2022/2023 FY-(Ksh)**			**Absorpsorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q1**	**Q2**	**Total**	
Recurrent	75,090,000	43,090,000	49,090,000	816,600	3,058,667	3,875,267	5%	101,200	7,966,336	8,067,536	16%
Development	231,884,664	341,900,006	300,731,924	-	16,598,747	16,598,747	7%	-	16,004,367	16,004,367	5%
Total	**486,190,659**	**384,990,006**	**349,821,924**	**816,600**	**19,657,414**	**20,474,014**	4%	**101,200**	**23,970,703**	**24,071,903**	**7%**

Table 3.12: Program Outputs and Performance Indicators

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Programme: Vocational Training								
Outcome: Quality skill training								
VTC	Construction of workshops	Dept of Education	workshops constructed	Number of workshops constructed	4	0	-4	Evaluation stage
	Face lifting of VTCs	Dept of Education	Refurbished VTCs	Number of VTCs refurbished	2	0	-2	Evaluation stage
	Construction of VTC classrooms	Dept of Education	Classrooms constructed	Number of classrooms constructed	7	0	-7	Evaluation stage
	Equipping Of Workshops	Dept of Education	Workshops Equipped	Number of workshops equipped	3	0	-3	Evaluation stage
	Installation of electricity	Dept of Education	Vtcs connected to electricity	Number of VTCs connected to the grid	4	0	-4	Evaluation stage
Outcome: Safe and health facilities								
VTC	Construction of dining halls	Dept of Education	Dining halls constructed	Number of dining halls constructed	1	0	-1	Evaluation stage
	Securing of VTCs	Dept of Education	Fenced VTCs	Number of VTCs secured	8	0	-8	Evaluation stage
	Equipping of hostels	Dept of Education	Equipped hostels	Number of hostels equipped	1	0	-1	Evaluation stage
	Construction of hostels	Dept of Education	Hostels constructed	Number of hostels constructed	4	0	-4	Evaluation stage
Outcome: Promotion of talent development in sports								
VTC	Construction of playing fields	Dept of Education	Playing fields	Number of playing fields constructed	1	0	-1	Evaluation stage
ECD	Construction of ECDE	Dept of	ECDE	Number of ECDE class-	175	0	-175	Evaluation stage

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
	classrooms	Education	classrooms constructed	rooms constructed				
	Equipping of ECDE centres	Dept of Education	ECDE classrooms supplied with learning resources	No. Of ECDE centres supplied	100	0	-100	Evaluation stage
	Equipping of ECDE centres	Dept of Education	ECDE classrooms supplied with stationery	No. Of ECDE centres supplied	1500	0	-1500	Evaluation stage
	Capacity building of staff	Dept of Education	Teachers trained on CBC	No. Of teachers trained cbc	1700	0	-1500	Evaluation stage
	Construction of model ECDE classrooms	Dept of Education	Model centres constructed	No. Of model centres constructed	1	0	-1	Evaluation stage
	Equipping of ECDE	Dept of Education	Equipping of ECDE with furniture	No of centres equipped with furniture	89	0	-89	Evaluation stage
	Renovation of ECDE centres	Dept of Education	ECDE centres renovated	No. Of ECDE centres renovated	1	0	-1	Evaluation stage
Outcome: safe and health facilities								
ECD	Supply of water tanks	Dept of Education	Supply of water tanks	No. Of centres supplied	25	0	-25	Evaluation stage
	Construction of 3door pit latrines	Dept of Education	Construction of pit latrines	No. Of pit latrines constructed	75	0	-75	Evaluation stage
	Fencing of ECDE land	Dept of Education	Fenced ECDE centres	No. Of centres fenced	2	0	-2	Evaluation stage
New ECDE centres								
ECD	Purchase of ECDE	Dept of	Land ac-	No. Of acres purchased	3	0	-3	Evaluation stage

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
	land	Education	quired					
Programme :	**Special Programmes**							
Outcome: Enrolment and retention of learners								
Special programmes	VTC tuition fee subsidy	Dept of Education	Trainees sponsorship	Number of trainees sponsored	900	0	-900	Evaluation stage
	School feeding	Dept of Education	Centres fed	Number of centres fed	130	0	-130	Evaluation stage
	High school bursary	Dept of Education	Students assisted	No. Of students assisted	200	0	-200	Evaluation stage
Programme :	**General Administration**							
Outcome: Effective and efficient service delivery								
General Administration	General Administration Services	Dept of Education	Electricity meter bills paid	Number of meter bills paid	12	6	-6	Ongoing - monthly
	General Administration Services	Dept of Education	Airtime bought	Number of times airtime is bought	4	2	-2	Ongoing
	General Administration Services	Dept of Education	Workshops attended	Number workshops	39			Ongoing
	General Administration Services	Dept of Education	Print materials	Number of print materials	2000			Ongoing
	General Administration Services	Dept of Education	Advertising events	Number of events	4			Ongoing
	General Administration Services	Dept of Education	Shows and exhibitions	Number of shows held	2			Ongoing
	General Administration Services	Dept of Education	Rent	Number of months paid	12			Ongoing
	General Administra-	Dept of	Training	Number of trainings attend-	15			Ongoing

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
	tion Services	Education	attended	ed				
	General Administration Services	Dept of Education	Staff trained	Number of staff trained	5			Ongoing
	General Administration Services	Dept of Education	Staff tea and welfare	Number of tea and snack stock shopped	8			Ongoing
	General Administration Services	Dept of Education	Staff uniform	Number of staff uniform	12			Ongoing
	General Administration Services	Dept of Education	Office supplies	Number of office supplies	3			Ongoing
	General Administration Services	Dept of Education	Computer accessories	Number of supplies done	2			Ongoing
	General Administration Services	Dept of Education	Fuel purchased	Number of litres purchased	6300			Ongoing
	General Administration Services	Dept of Education	Car servicing	Number of services done	20			Ongoing
	General Administration Services	Dept of Education	Car maintemaintenance	Number of car maintenance services done	5			Ongoing
	General Administration Services	Dept of Education	ICT equipment maintenance	Number of maintenance services done	2			Ongoing
	General Administration Services	Dept of Education	ICT supplied	Number of computers supplied	4			Ongoing

3.5 DEPARTMENEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

Vision

Towards a secure, cultural and socio-economic empowered county**.**

Mission

To maximize the full potential of Baringo community through participatory engagements that will safeguard the rights and welfare of all enhancing its holistic development.

Strategic Objectives

- To develop policies that will enhance better service delivery to the Public.
- To promote and enhance county cultural heritage for sustainable development.
- Promote cultural programs and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
- To develop and nurture youth upcoming talents to promote self-employment and sustainability.
- To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment
- To empower women financially through inculcation of entrepreneurial skills and loans and offer social protection to the elderly, orphans and persons with disabilities.

Expenditure Trends and Analysis

The department was allocated total revised budget of Kes 172,887,601 to finance both Recurrent and Development expenditure. Of this allocation, Kes 14,892,453 and Kes 157,995,148 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 3,310,110 while development expenditure was Ksh. 9,490,496, making a total expenditure of Ksh. 12,800,606. The half year cumulative expenditure for the department is Kshs 13,209,406 resulting to an overall absorption of 8% during the quarter. Tables 1 & 2 below provide detailed presentation for both recurrent and development.

Table 3.13: Expenditure review

Economic Classification	**Approved Budget**	**Approved Budget**	**Revised Budget**	**2021/2022 FY-(Ksh)**			**Absorption Rate 2021/22 FY**	**2022/2023 FY-(Ksh)**			**Absorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q1**	**Q2**	**Total**	
Recurrent	24,867,453	14,892,453	14,892,453	984,512	4,688,420	5,672,932	23%	408,800	3,310,110	3,718,910	25%
Development	154,348,542	174,800,145	157,995,148	-	16,798,643	16,798,643	11%	-	9,490,496	9,490,496	6%
Total	**486,190,659**	**189,692,598**	**172,887,601**	**984,512**	**21,487,063**	**22,471,575**	5%	**408,800**	**12,800,606**	**13,209,406**	**8%**

Table 3.14: **Program Outputs and Performance Indicators**

Culture, Arts and Heritage

Workshops/Trainings /talents development training (Kenya music and cultural festival workshop)	39,000
County music and cultural	Done county music festival- 568,600
Festivals	
Regional music and cultural festivals.	-
National music and cultural festivals.	1,693,000
Youth/Artist talent s development	
Kimalel goat auction and	Culture fair and exhibitions – Dorm tent 894,360
	Activities 800,000
culture fair	
Documentation of indigenous knowledge/cultural heritage	-
Cultural; exchange programme	Through KM&CF
Community cultural events	2-kiboino and Ororin
Ushanga Initiative Training Programme	-

Sports

Mashujaa Day Men Volleyball tournament		20/10/2022
		2 teams
		124,000/=
11th edition of the Desert Wheelchair NONDO race-2022 edition		3-5th /11/22
		9 participants
		410,800/=
Chemususu marathon		03/12/2022
		322,500/=
Jamuhuri Day Volleyball tournament and Tug of War		12/12/2022
		4 teams
		158,200/=
-Paravolley Build Up training / Selec-		8th to 10th December 2022

tion		
-Paravolley National league championships		- 15ppl
		- 9ppl
		450,100/=
Baringo County Cross Country championships		17th December 2022
Regional Cross Country Championships		Selected 30 athletes and 3 officials to represent the county during Regional Cross country championships
		392,400/=
Annual volleyball and Football tournament for Maji Mazuri Mumberes Ward		22nd – 27th Dec 2022
		Wardwide
		200,000/=

Youth and Gender

Annual Event for 16 days of Activism Against GBV		25th – 10th December 2022
		Amount 546,500
Gazettement of Baringo County Gender Based Violence bill		1st -4th Oct,
		Gazetted 166,800
Launch of Youth Empowerment Programme at Barwessa		16th Dec 2022
		Done and equipment issued amount 34,600
NOREB gender meeting at Eldoret		19/12/2022
		25,100

Youth and Gender Sub-Sector

No	Project Description	Project Location	Comemcement Date	Completion Date	Implementation Status (%)
1	Equipping of Eldama Ravine Youth Emporwent Centre	Eldama Ravine			Budget Combined and at BoQ preparation.
2	Equipping of centre with furniture	Ravine			
3	Equipping of Chemolingot Youth Empowerment Centre	Chemolingot			At BoQ stage
4	Completion and Equipping of Marigat Youth Empowerment Centre	Marigat			At BoQ stage, awaiting structural engineer recommendation.
5	Support income generating activities	Barwessa			At BoQ stage
6	Empowerment of youth, women and PWD allocation of fund	Baringo North Flag ship			At data collection
7	Purchase of dopper Sheep for youth, PWDs & women empowerment	Sacho soi			At requisition stage
8	Empowerment of youth, women and PWDS	Kabartonjo			At data collection
9	Kipkaber sub location women empowerment on Purchase of chicks	Koibatek			At requisition stage
10	Purchase of one day old chicks for women group	Ilchamus			At requisition stage
11	Purchase of generators for youth	Ilchamus			At procurement stage
12	Training for youth and women Driving, ICT	Lembus			At data collection
13	Construction of Bartabwa Youth Polytechnic workshop	Bartabwa			Under budgeted
14	Purchase of doper sheep and heifers for Solian sub location youths group	Koibatek			At requisition stage
15	Purchase of chicks and ewe for Solian sub location women groups	Koibatek			At requisition stage
16	Kipkaber sub location youth empowerment on Purchase of chicks	Koibatek			At requisition stage
17	Purchase of equipments for Lebolos youth groups	Koibatek			At procurement stage
18	Purchase of equipments for Lebolos women groups	Koibatek			At procurement stage

19	Purchase of ewe dopper sheeep for Lembus Kwen ward women	Lembus Kwen			At requisition stage
20	Purchase of chicks for Lembus Kwen women group	Lembus Kwen			At requisition stage
21	Youth empowerment on skills development under full scholarship for Lembus Kwen ward	Lembus Kwen			At data collection
22	Purchase of 200 Seater Tents, PA System, Speakers and Mixer	Kabartonjo			At procurement stage
23	Mumberes/Maji mazuri ward youth training under full scholarship wardwide	Mumberes/Maji mazuri			At data collection
24	Purchase of motorbikes wardwide	Mumberes/Maji mazuri			At data collection
25	Purchase of chicks (improved kienyeji) one day old chick	Mumberes/Maji mazuri			At requisition stage
26	Purchase of tents and chairs	Mumberes/Maji mazuri			At procurement stage
27	Purchase of washing machines & tree nursery for youth groups	Kapropita			At BoQ preparation
28	Purchase of dairy cows for women groups for empowerment	Kapropita			At requisition stage
29	Development of women empowerment activities	Emining			At requisition stage
30	Purchase of generator for Kerio river Youth and Women	Tirioko			At requisition stage
31	Equipping of Kabarnet Youth Empowerment Centre	Flagship Baringo Central			At BoQ preparation
32	Supply of Assorted equipments - Wardwide empowerment	Barwessa	29/06/2022	30/8/2022	Completed and delivered
33	Purchase of Brooders for Hatching	Kapropita			At data collection
34	Purchase of Welding Machine, Saloon Equipment, Plumbing Equipment, Sewing Machines and Dairy Cows	Ravine			At BoQ preparation
35	Completion and Equipping of works in Eldama Ravine Youth Empowerment Centres	Ravine			At BoQ preparation
36	Training of Youth on Plumbing,	Ravine			

	Electrical, Tailoring, Beauty therapy and driving		02/06/22	26/10/22	Driving offered, other courses under data collection
37	Youth empowerment for Training the Youth In Driving	Lembus			At data collection
38	Purchase of one day old chicks, dairy and goats	Kapropita			At requisition stage.
39	Purchase of Tents and Plastic Chairs	Kabarnet			At procurement stage
40	Purchase of Tents and Plastic Chairs	Kabarnet			At procurement stage
41	Purchase of sports equipments and poultry	Tenges			Awaiting Supplementary approval
42	Purchase of Poultry and dairy farming, quarry equipment, Greenhouses ,and development of Tree nurseries, Training on Drug and substance abuse awareness programmes and sports activities	Kapropita			At BoQ preparation
43	Assorted Youth development activities and equipment	Lembus Parkerra			At BoQ preparation
44	Training and Capacity building Tailoring, Plumbing, Electrical, Beauty therapy and welding	Ravine	02/06/22	26/10/22	Completed
45	Purchase of ward office Motorcycle	Bartabwa			Under budgeted
46	Construction of Works at Youth empowerment centres - septic tanks, fence and plumbing (Kabartonjo)	Flagship Baringo Central			Awaiting Supplementary approval
47	Purchase of ward office Motorcycle	Bartabwa			Awaiting Supplementary approval
48	Capacity Building/ Training of Youth - Driving school	Lembus Kwen			At data collection
49	Purchase of tents and chairs for women Groups	Maji Mazuri Mumberes	29/06/22	30/9/22	Delivered for issuing to beneficiaries
50	Purchase of Youth Empowerment Machinery and accessories	Kisanana	26/9/22	24/12/22	Supplied & inspected

2. Culture, Heritage and Arts Sub-Sector

	Project Description	Project Location	Comemcement Date	Completion Date	Implementation Status (%)	Status
1.	Completion of Choma Zone Chimney, Purchase of 10,000 ltrs water tank, installation and connection of electricity at Kimalel Goat Auction Building.	HQS: Flagship	10TH /05/2022	10TH /08/2022	100	Completed and in use
2.	Completion of Construction works at Kabarnet Social Hall	HQS: Flagship	-	-	45	Terminated, re-tendered and at evaluation stage
3.	Purchase of costumes and musical instrumentals	Sacho	-	-		Awaiting awarding
4.	Completion of Chepicha Cultural Center, gate, fencing, and and furniture.	Loyamorok	14TH FEBRUARY 2022	1ST JUNE 2022		Site handed over
5.	Fencing of Mogotio Cultural Centre	Mogotio	-	-		Site conflict
6.	Completion of Ngoron social hall	Tirioko	13TH FEBRUARY 2020	13TH AUGUST 2020		Site Conflict and being addressed
7.	Completion of meisori Cultural Center, gate, fencing, and cultural huts and Gallery		-	-	-	At procurement
8.	Construction and completion of Tulwet social hall	Maji Mazuri Mumberes	-	-	-	At evaluation.
9.	Kipngochoch Cultural Centre Fencing.	Sacho				Under funding

3. Sports Sub-Sector

S/No	Project Name	Project Location	Commencement Date	Completion Date	Completion Status
1.	Completion and Equipping of Sirwa athletics Camp	Mogotio			At procurement stage
2.	Construction of Ablution block, septic tank and partitioning of the hostel block at Kapketen	Koibatek			-Site conflict -Report written for action by the CECM - To be reappropriated to development of Kabarnet stadium

3.	Construction of kitchen block at kapketen training camp	Koibatek			-Site conflict -Report written for action by the CECM – Sports - To be reappropriated to development of kabarnet stadium.
4.	Field Levelling (Mochongoi stadium)	Mochongoi			-Inadequate funds. -To be reappropriated to development of Kabarnet stadium.
5.	Construction of Septict tank, dining hall and kitchen at Ossen athletics camp	Kabartonjo			Removed during 1st supplimentary budget FY22/23.
6.	Equipping of Kapketen hostel block	Koibatek			100% Complete and paying of retention in progress
7.	Improvement of sports ground and cultural facilities at Lembus kwen	Lembus Kwen			At procurement stage
8.	Leveling of field – Chemoril Community in Loyamorok	loyamorok			Completed and awaiting inspection
9.	Mosuro field leveling (Kiserian Boys Secondary School field leveling & fencing)	Mukutani			Awaiting site handing over.
10.	Documentation of sports county stadia	Countywide			To be reappropriated to development of Kabarnet stadium
11.	Leveling, dozing and planting grass, fencing Tulwet football	Maji Mazuri			At procurement stage
12.	Purchase of Sports Equipments	countywide			Awaiting awarding
13.	Purchase of balls, nets, uniforms and facilitation	Silale			At procurement stage
14.	Purchase of sports equipment (football, nets and uniforms) and talent support for existing teams.	Saimo Kipsaram			Data collection stage
15.	Purchase of sports equipments and poultry	Tenges	20/06/22	20/09/22	Supplied and issued out

4. Social Protection and Labour Services Sub-Sector

S/No	Project Title	Project Location	Commencement Date	Completion Date	Completion Status %
1.	Purchase of equipment for special groups	Emining ward	20.6.2022	5/10/2022	Delivered
2.	Lebolos PWDs empowerment sub location program	Koibatek			At procurement stage
3.	Elderly and persons with disabilities	HQS: Flagship			Waiting to form new committee
4.	Simotwet physically and mentally challenge(simotwet primary school)	Lembus Perkerra			Change of narration during supplementary
5.	Youth, women, PWDS kipkaber sub location empowerment	Koibatek			At procurement stage
6.	PWD empowerment for Lembus kwen ward	Lembus Kwen			Data collection
7.	PWD empowerment	Kapropita			Procurement stage
8.	PLWD Empowerment programme	Kisanana			Data collection stage
9.	PLWD empowerment	Ravine			Procurement stage
10.	Purchase of workshop Tools for PWDs	Lembus Kwen			Data collection stage
11.	Construction of Marigut Social Hall	Barwessa			At procurement
12.	PWDs empowerment	Kapropita			Procurement stage
13.	Grants for PLWDs Groups	Kabarnet			At BoQ development
14.	Capacity Building and Senzitation of PLWDS	Kabarnet			Planning stage
15.	Construction of Baringo North PWD Resource Centre – Kapkiamo	Baringo North			At procurement stage

3.5 Department of Industry, Commerce, Enterprise and Co-Operative evelopment

Vision

To make Baringo County a destination of choice for business and investment

Mission statement

To create Wealth for the people of Baringo County through a competitive business enterprise, value addition and cooperatives by providing enabling environment for their establishment

Programme Objectives

Programme		Objective
P1	Industrial Development and Investment Promotion	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment for wealth & employment creation.
P2	Trade Development and Weights & Measures	To enhance business growth through promotion of innovation .value addition, market linkage and access to micro-finance services for socio-economic empowerment.
P3	Co-operative Development and Management Services	To promote growth and development of Co-operative Societies

Expenditure Trends and Analysis

In the revised budget, the department was allocated Kes 99,911,162 to finance both Recurrent and Development expenditure. Of this allocation, Kes 11,855,092 and Kes 88,056,070 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 6,090,690 while development expenditure was Ksh. 4,027,943, making a total expenditure of Ksh. 10,118,633. The half year cumulative expenditure for the department is Kshs 10,195,133 resulting to an overall absorption of 810% during the quarter. Tables 1 & 2 below provide detailed presentation for both recurrent and development. Table 3.18 provides detailed presentation.

Table 3.15: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	Revised Budget	2021/2022 FY- (Ksh)			Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)			Absorption Rate 2022/23 FY
	2021/2022	2022/2023	2022/2023	Q1	Q2	Total		Q1	Q2	Total	
Recurrent	17,250,000	11,855,092	11,855,092	76,500	2,241,695	2,318,195	13%	76,500	6,090,690	6,167,190	52%
Development	138,835,959	121,213,733	88,056,070	-	2,698,748	2,698,748	2%	-	4,027,943	4,027,943	5%
Total	**156,085,959**	**133,068,825**	**99,911,162**	**76,500**	**4,940,443**	**5,016,943**	3%	**76,500**	**10,118,633**	**10,195,133**	**10%**

Achievements of the department during the quarter

A) Industrial Development and Investment Promotion Section

Some of the mandates include

- Advocacy for creation of conducive environment for Investment
- Undertake profiling of investment opportunities in the County
- Collaborate with other agencies in development of County Investment Plans

Preparatory meetings for third generation CIDP went on.

There were consultative meetings on the Launch of Aloe Commercialization meant to take off soon.

B) Trade Development Section

Specific mandates

- Implementation of the National Trade policy at County level
- Provision of Business Development Services
- Promotion and coordination of development of Micro, Small and Medium enterprises engaged in trade
- Development of Wholesale and Retail Trade
- Management of Credit Scheme for Micro and Small enterprises
- Promotion of exports in the County
- Undertake promotion of inter, intra-county and cross border trade
- Implement vision 2030 Trade Projects/Programmes
- Undertaking business training and Counseling
- Providing business Consultancy Services
- Business regulation and licensing
- Advocacy for provision of market infrastructure
- Management of County markets and hawking activities

The following were achieved during the period under review;

i) Business development Services section

- **Micro and Small Enterprises(MSEs)** Fund loan recovery for the period was K**sh. 630,278.23** while total amount at bank was **Kshs. 2,644,675.23 a**s at **31/12/2022**
- The section was involved in evaluation for some of Capital Projects for the department for FY 2021 - 2022 that included Supply of Carwash machines at Chemolingot Youth Group, Supply of motorbikes to Tirioko FCS and Supply of P.A System for Emma women group
- The section also handed over sites for market fencing at Kipsaraman market
- Data Collection for capital projects was also conducted.

ii) Weights and Measures section

1.0.0 <u>Introduction</u>

The report seeks to discuss the achievements and the activities that have been carried out in the division of weights and measures in commerce in the third quarter for 2021-2022 FY as at 31st March, 2022.

1.2.0 Statement

In the attempts to achieve its mission and vision, the sector planned over the period to carry out:

- Traceability calibration maintenance for the county working standards
- verification of measuring equipments involving assizing and stamping within parts of Baringo Central, Eldama Ravine and Mogotio Sub-Counties
- Inspections along with consumer Education in Baringo South Sub-County.

It is important to note that guardianship of both verification certificates and stamps of verification is a routine mandate of the sector which concurrently stands as the objective over the period.

All these could be seen to provide possible solutions to:

- Non uniformity of weighing and measuring equipment in trade use, bringing about unfairness in trade
- In accuracy of weighing and measuring equipment and the manner in which they are use in trade.
- Unfair trade practices

1.3.0 <u>Success</u>

By the end of the period, the office partially achieved its vision and mission through the following measures.

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 80% of the planned stamping stations as scheduled
- Providing 100% safety of certificate of verification, Working standards and stamps of verification.
- Realizing **Ksh. 79,680.00** as the revenue collection from Assizing and stamping above the quarter of the Pre-set annual Target of Ksh.600,00.

Program Outputs and Performance Indicators

Table 3.16: **Weights and Measures Division**

Name of the Program	Outcome indicator	Target	Outcome	Achievement	Remarks
Metrology Lab duties	Degree of standard conformity Custody of standards and accountable documents	0% fitness and precision 100% safety	Setting of standards within the permissible errors. Ensuring all time security of stamps of verification and certificate of verifications	Zero results • 100% results achieved	No standard was taken to National Laboratory for dissemination of traceability process as required by the Act • Availability, Reliability and maintainability of working standards and documents
Inspection	Overall compliancy of traders with the enforceable Acts within the sub counties	100% check up of weighing and measuring instruments prepackage control in ware house and distribution chain, labelling and distribution of goods and services	Visiting all the trading centers within the sub county of Baringo South Analysis of sampled goods to establish the accuracy in weighing goods displayed or offered for sale in within the shops	Zero outcome Zero results	The activity did not take place due to logistical challenges Need to maintain county working and where necessary procure working standards for test measurements
Assizing and stamping	Verification of 1200 weights,40 measures of capacity, and 460 weighing equipment in trade and trade use	Standardization of all weighing and measuring equipment in trade and trade use	All the shops within Mogotio and Eldama ravine sub counties	80% of the intended target achieved	Compliancy, conformity and accuracy of all measurements in Trade and trade use Revenue collection from the process .

2.1.0 <u>Challenges.</u>

Better performance could have achieved effectively had it not been for the emergence of Of the following outlined challenges:

- Unreliability of means transport .

- The office could have been provided with imprest for their activities particularly those involving field work
- It is also important to note as challenge the aspect of personnel as so far, the county has one weights and measures officer making it difficult for him to carry out all the duties effectively.
- Lack of capacity by the section to carry out prosecution as training leading to gazattment of the officer as an inspector is essential
- Gazetting all stamping station as the law requires so that traders could get prior notice and so get prepared for the assizing process

2.2.0 Recommendations

The following recommendations could be seen to address the above challenges for the department:

- Ensuring reliability of transport through up-date-maintenance of the assigned vehicle .
- Procurement of more working standards for the county.
- Consideration for an additional officer for more enforcement and follow up of policies and mandates.
- Facilitating the officer to undergo a training leading to the gazettment as an inspector so as to enhance possible prosecutions
- Enabling the officers be paid their allowances while in the field as budget can allow.
- Gazetting the annual work program as to the date and time of visiting all stamping stations

2.3.0 Conclusion.

With proper facilitation and following up with the above recommendations, the office is determined to making sure accurate weighing and measuring equipment are in use which will translate to more sustainable businesses, maximum consumer protection and proper enforcement of fair trade practices and ultimately increase in revenue collection.

Co-Operative Development and Marketing Directorate

Main activities carried out during the quarter were elections in primary coffee societies in Baringo County

Special General Meetings were held whereby members elected Management Committees and Supervisory Committees for respective Societies. There are 26 primary co-operative societies that were targeted. The culmination of elections was to be at the Baringo County Co-operative Union whereby officials were to be elected.

3.6 Department of Environment, Natural Resources, Mining, Tourism And Wildlife

Introduction

The department is made up of five (5) sub-sectors, namely: Environment, Natural Resources, Mining, Tourism and Wildlife.

The sectors strategic objectives are as outlined below;

- To promote the exploitation of natural resources in a sustainable manner

- To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
- To develop tourism potential through the conservation of wildlife and natural resources as well as optimal exploitation of tourism products

The environment protection and natural resources sub-sector is composed of the following programmes;

i) environmental conservation
ii) natural resources conservation
iii) mining promotion and development
iv) tourism promotion and development

The environment conservation and tourism, and mining and natural resources are mandated to ensuring a clean, healthy and protected environment for business and tourism, for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites.

The expected outcomes are; (i) improved livelihoods aimed at achieving vision 2030, (ii) sustainable development and (iv) Big Four Agenda.

Tourism sub sector is concerned with tourism product diversification and facilities development, while mining sub sector promotes mining and mineral utilization.

Expenditure Trends and Analysis

The department was allocated total revised budget of Kes 125,938,520 to finance both Recurrent and Development expenditure. Of this allocation, Kes 13,301,809 and Kes 112,636,711 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 3,046,104 while development expenditure was Ksh. 5,386,300 making a total expenditure of Ksh. 8,432,404. Table 3.21 below provide detailed presentation for both recurrent and development

Table 3.17: Expenditure Analysis

Economic Classification	**Approved Budget**	**Approved Budget**	**Revised Budget**	**2021/2022 FY- (Ksh)**			**Absorption Rate 2021/22 FY**	**2022/2023 FY- (Ksh)**			**Absorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q 1**	**Q2**	**Total**	
Recurrent	23,934,808	13,301,809	13,301,809	469,960	2,029,024	2,498,984	10%	-	3,046,104	3,046,104	23%
Development	87,232,364	137,767,388	112,636,711	-		-	0%	-	5,386,300	5,386,300	5%
Total	**111,167,172**	**151,069,197**	**125,938,520**	**469,960**	**2,029,024**	**2,498,984**	2%	**-**	**8,432,404**	**8,432,404**	**7%**

Table 3.18: Programme Ouputs and Perfomance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for a sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Program	**Projects**	**Location of Projects**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**
Solid waste Management subprogram							
	Dumpsite Development	Kabarnet	1	No of dump site	70%	A clean and healthy environment	***ESIA Full Study* by consultant is ongoing.**
	Decommissioning of Kabarnet dumpsite	Kabarnet	1	NO. of Dump site	0%	A clean and healthy environment	***Consultant yet to present reports as per the TOR.***
	Development of Eco/Public toilet (Construction of	Loboi	1	No of eco toilets/public toilet	60%	A clean and healthy environment	***Ongoing. Part payment made.***
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide (12 per sub county)	72	NO. awareness Public Meeting	45 % Achieved	Increased public participation in environmental conservation and protection	***Training undertaken for community members***
	County climate change fund - Financing climate change actions in the county- Matching Fund	County wide	As per the annual	No of items	100%	Enhanced coordination of FLLoCA programme	County climate Steering committee and county climate planning committee inaugurated and trained. Ward administrators trained on Climate Change Act

	Environmental clean ups campaigns	Countywide	6	NO. clean up	0%	Increased public participation in environmental conservation and protection	***No clean up undertaken***
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Promotion of tree /Mango planting in farms, institutions	countywide	120,000	No of seedlings	0%	Improved food nutrition Increased tree cover	**Seasonal activity**
	Establishment & operationalization of model tree nurseries	Kabarnet	1	No of seedlings	100% operational	Increased tree cover	*5000 seedlings*
		Mogotio	1	No of seedlings	100% operational	Increased tree cover	45,000 seedlings for planting in April Seasonal.
		Mochongoi	1	No of seedlings	100 % operational	Increased tree cover	20,000 tree seedlings
Protection, Rehabilitation and Conservation of water catchment areas/ Springs and dams							
	Protection, Rehabilitation and Conservation of Kapsiger springs in Kabarnet & Togomin Springs in Kapropita	Kabarnet	1	No of sites	35%	Catchment protection & access to water	L***and issue***
		Kapropita	1	No of sites	100%	Catchment protection & access to water	**Completed & fully paid**
Soil and water conservation							
	Assessment, design and construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1		1	KM of flood control structures	30%	Reduced flood risks	**Designs & BOQ completed** **Funds removed in 1st supplementary.**
Program Name: To develop and exploit tourism potential in Baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							

Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement	Action Plan
	Development of the County geo parks and sites	County wide	As per the annual	No of sites	0%	Increased revenue, Tourist	Policy team to be identified
	Equipping of Mogotio Information Centre	Mogotio	As per the annual	No of sites	85%	Increased revenue, Tourist	Ongoing Asekai Holdings Ltd (Contractor)
	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	County wide	As per the annual	No of sites	5%	Increased revenue, Tourist	Data collection
	Construction of 3 storey Arrorin Tugenesis Museum at Rondinin.	Saimo Soi	As per the annual	1 Museum Constructed	25%	Increased revenue, Tourist	Procurement. Awarded. Site to be handed over to selected Contractor(M/S Slick Solution Limited)
	Construction of Lake Baringo Reptile Park	Lake Baringo	As per the annual	No of units	30%	Increased revenue, Tourist	Contractor on site (MS Brelel Works & Supplies
	Mapping and Branding of Geo park sites	County wide	As per the annual	No of sites	80%	Increased revenue, Tourist	Ongoing. M/S Dweit Company Limited
	Baringo County Community Conservancy Fund-Tourism promotions	County wide	As per the annual	No of sites	0%	Increased revenue, Tourist	Insufficient funds
	Fencing and Access Roads to(Historical sites and waterfalls)		As per the annual		5%	Increased revenue, Tourist	Data collection, designs, BQS & procurement
	Construction of Lembus Culture and Heritage Centre at Kiborit Community Conservancy	Lembus	As per the annual	No of sites	0%	Increased revenue, Tourist	Data collection
	Tourism campsite	Kaptuya	As per the	No of structures	0%	Increased revenue,	Data collection

	completion, repair and drainage and construction of septic tank at Kaptuya Community Conservancy(Churo)		annual			Tourist	
	Lake Bogoria Hotspring Road	Lake Bogoria	As per the annual	No of Km	100%	Increased revenue, Tourist	Completed & paid
	Grants for bursaries and community projects for Mochongoi/ Emining/ Kisanana wards-Lake Bogoria Community Grant	Mochongoi/ Emining/ Kisanana	As per the annual	No of beneficiaries	100%	Increased revenue, Tourist	Funds disbursed
	Development of Lake Baringo & Releng Tourism sites in Baringo North	Lake baringo	As per the annual	No of sites	30%	Increased revenue, Tourist	Site handed over
	Construction of Ruko staff Kitchen/Mess House	Mukutani	As per the annual	No of units	5%	Increased revenue, Tourist	Data collection
	Cash transfer-Kiborit Conservancy at Lembus Perkera	Lembus Perkerra	As per the annual	No of sites	5%	Increased revenue, Tourist	Data collection
	Equipping of Mogotio Information Centre at Mogotio	Mogotio	As per the annual	No of items	5%	Increased revenue, Tourist	Data collection
	Construction of viewing deck and cottage Kapicha campsite and Eco Tourism Centre in Kisanana		As per the annual	No of sites	90%	Increased revenue, Tourist	WIP. M/S Fostek Prime Logistics
	Construction of entrance Gate Kapicha	Kisanana	As per the	No of sites	5%	Increased revenue,	Data collection

	campsite and Eco Tourism Centre in Kisanana		annual			Tourist	
	Disbursement of Lake Bogoria Grant	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 3rd quarter	No of Beneficiaries	100%	Community appreciates tourism activities and conservation	Disbursement completed
Promotion of mining and minerals utilisation							
	Mining sector development	Countywide	As per the work plan	NO. of minerals NO. of investors NO. of Concessions/agreements signed No. of regulations/policies	Continuous activities	Increase revenue/income from mining activities at county and household level	

Table 3.19: **Project Status Reporting**

a) General overview of the expenditure report for the 2021/2022 FY as at 2nd quarter FY 2022-2023

Ongoing Projects

No	Dept	Project Name	Project Location	Budgeted Sum	Contractor and address	Contract No.	Contract Sum	Project Start Date	Project End Date	Date Paid	Amount paid to date	Completion Status	FY
1	Tourism	Implementation of lake Bogoria management plan	Mogotio/Kisanana/Mochongoi	2,500,000	0	0	0.00	0	0	0-Jan-00	0.00	data Collection	2022-23
2	Tourism	Construction of three Arrorin Tugeneses	Saimo soi	8,000,000	M/s Slick Solution limited P.O. Box 18962 Nakuru	BRCG/C/ENV/002/2022/2023	12,460,974.00	23-Jan-23	14-Dec-23	0-Jan-00	0.00	handing over sites	2022-23

3	Tourism	Construction and installation of UNESCO signage standard and purchase of land cruisers	County wide	25,000,000	CFAO Motors Kenya P.O. Box 3391-00506 Nairobi	SB/014/010/2020-2022	18,399,999.75	immeme-diately	immedately	0-Jan-00	0.00	LPO ready	2022-23
4	Tourism	Proposed Completion of Mogotio Information Centre	Mogotio	17,889,535	M/s Asekai Ho;dings Limited P.O.Box 122-20105 Mogotio Tel. 0724687777	BRCG/ENR/T/02	7,401,229.20	8-Jun-20	7-Oct-20	26-Jun-22	6,254,679.00	75%	2019/2020
5	Tourism	Landscaping and fencing Mogotio information centre	Mogotio	6,312,650	0	0	-	0	0	0	-	data Collection	2022-23
6	Tourism	Construction of Ruko staff Kitchen/Mess house	Mukutani	1,000,000	0	0	-	0	0	0	-	data Collection	2021-22
7	Tourism	Construction of viewing deck and cottage kapicha and eco-tourism centre	Kisanana	1,000,000	M/s Fostek Prime Logistics P.O.Box 126-30400 Kabarnet	BRCG/C/ENV/007/2021/2022	999,918.00	4/1/2022	7/1/2022	0	-	90%	2021/2022
8	Tourism	Construction of Entrance Gate kapicha and eco-tourism centre	Kisanana	1,000,000	0	0	-	0	0	0	-	data Collection	2022-23
9	Tourism	Kaptuya Conservancy Construction of septic tank, completion of campsite and drainage	Churo	1,500,000	0	0	-	0	0	0	-	data Collection	2022-23

10	Tourism	Development of Baringo County Geoparks and sites Policy development	County Wide	1,818,600	0	0	-	0	0	0	-	Policy team to be identified	2021-22
11	Tourism	Construction of kapchumba watchtower	Saimo Kipsaraman	-	0	0	0	0	0	0	0	0	2022-23
12	Tourism	Baringo County Community Conservancy Fund	County Wide	-	0	0	0	0	0	0	0	0	2022-23
13	Tourism	Equipping of Mogotio information centre	Mogotio	1,808,589	0	0	-	0	0	0	-	data Collection	2022-23
14	Tourism	Branding of County entry points- tourism marketing	Cheploch, Mogotio, Makutano	3,000,000	0	0	-	0	0	0	-	data Collection	2022-23
15	Tourism	Construction of reptile park	Lake Baringo	7,000,000	M/s Brelel Works and Supplies P.O. Box 121 -30403 Marigat Tel 0722635166	BRCG/C/ENV/001/2022/2023	6,472,394	1/23/2023	26-Jul-23	0	0	Contractor on site	2022-23
16	Tourism	Mapping and branding Geosites	County Wide	2,000,000	M/s Dweit Company Limited P.O. Box 27846 Nakuru Tel 0722394144	BRCG/ENV/QTN/367/2021-2022	1,824,980	Aug-22	Dec-22	0	0	80%	2021-22

17	Tour-ism	Development of Releng Thermal spa(pool)	Saimo Kip-saraman	4,000,000	M/s Re-maki Con-tractors Limited P.O. Box 233-30400 Kabarnet Tel. 0725761751	BRCG/ YG&SS /TNR/863828/2020/2021	3,976,954	2-Mar-22	2-Sep-22	0	0	Site hand-ed over	2020 - 2021
18	Tour-ism	Development of Lake Bogoria hotspring Road	Lake Bogoria National re-serve	1,149,600									2022 -23
19	Tour-ism	Construction and protection of historical sites and water falls	Cheploch	500,000	0	0	-	0	0	0	-	data Col-lec-tion	2022 -23
20	Tour-ism	Support to ki-borit community conservancy-culture and her-itage centre	Lembus perker-ra	1,300,000	0	0	-	0	0	0	-	data Col-lec-tion	2022 -23
21	Tour-ism	Lake Bogoria Community grants(bursaries and projects	Mochon-goi/kisanana and Emining	5,000,000	0	0	-	0	0	0	-	Cash Trans fer	2022 -23
22	Envi-ron-ment	Proposed Solid and liquid waste collection and disposal	Kabarnet Town	2,000,000	M/s Alson Services Limited P.O. Box 17682 - 20100 Na-kuru	BRCG/ YG&SS /TNR/ 863828/ 2020/2021	1,392,000	0	0	0	-	Con-sultan t on site	2021 - 2022
23	Envi-ron-ment	Proposed Gully control for Chepkongony gully	Kabarnet Ward	2,195,000	M/s Tricom Logistics Limited P.O. Box 17682-20100 Na-kuru	BRCG/ C/ENV/ 005/2021/2022	2,194,100	0	0	0	-	Con-trac-tor on site	2021 - 2022

24	Environment	Proposed Construction of Eco toilet at Lake Bogoria	Mochongoi	2,850,400	M/s Bytoo Enterprises Limited P.O. Box 368 Eldama Ravine	BRCG/ENV/QTN/PO/355/2021-2022	2,798,371	0	0	0	1,132, 044	Contractor on site	2021-2022
25	Environment	Seretion Soil Conservation	Ripkwo	200,000	0	0	-	0	0	0	-	BOQ & Designs completed	2022-23
26	Environment	Decommissioning of Kabarnet Dumpsite	Kabarnet Town	4,000,000	0	0	-	0	0	0	-	data Collection	2022-23
27	Environment	Feasibility study EIA, Perimeter Fence and construction to burn waste and landscaping	Kabartonjo	3,000,000	0	0	-	0	0	0	-	data Collection	2022-23
28	Environment	Stationary Litter bins construction of safe disposal of waste	County wide	2,500,000.00	0	0	-	0	0	0	-	data Collection	2022-23
30	Environment	county Climate Change Fund - Matching Fund	Financing Climate Change Actions in the County	6,000,000	0	0	-	0	0	0	-	100%	2022-23
31	Environment	county Climate Change Fund - Matching Fund	FFLOCA	11,000,000	0	0	-	0	0	0	-	100%	2022-23

b) General overview of the expenditure report for the 2018/2019 FY roll over projects

S/No.	Project Name	Ward/Sub County	Budget	Contractor's Name	Amount Paid	Status	Remarks on the status
1.	Investigations and Consultancy(Kabarnet Dumpsite Phase 2-Full ESIA STUDIES)	Kabarnet	2,000,000	Awarded	0	95%	Waiting NEMA approval
3.	Releng and Kapchumba Tourism development	Saimo Kipsaraman	4,000,000	MS Remaki Contractors Ltd.		30%	Site handed over

c) A detailed report on cash transfer/ "roll-over" projects for the previous FY's

S/No.	PROJECT	CONTRACTOR	Tender Number	Budget amount	CONTRACT SUM	Amount paid	ROLL OVER	Project status	Remarks on the status
1.	Construction of Eco toilet in Kampi ya Samaki (Saimo soi)	M/S NOBEK INVESTMENT LTD	BRCG/QTN/438 /2017-2018	2,060,000	2,060,000	425,000	1,635,000	0%	Inadequate funding
2.	Construction and protection of water Springs (Kapsiger Springs-Baringo Central)	Awarded	-	1,000,000	1,000,000	-	1,000,000	30%	Land issue
3.	Construction of Eco-Toilet and fencing at Marigat	Firmwise Contractors Ltd.	BRCG/C/017	4,500,000	4,200,000	3,500,000	1,000,000	100%	Completed & fully paid
5.	Refurbishing and equipping of Mogotio Information Center	M/s Asekai company Ltd.	BRCG/TNR/215 /2016/2017	26,750,335.40	26,750,335.40	11,596,010	15,154,325	100%	Completed. Processing payment
6.	Construction of Environmental Conservation structures Tiaty – Nattan	M/s Nevisco Investment ltd		2,500,000	2,400,000	1,100,000	1,300,000	70%	insecurity
7	Construction of Environmental Conservation structures Baringo North –	M/s Nevisco Investment ltd		2,000,000	1,950,000	0	2,000,000	20% completion	Funds removed in supplementary

S/No.	PROJECT	CON-TRAC-TOR	Tender Number	Budget amount	CON-TRACT SUM	Amount paid	ROLL OVER	Project sta-tus	Remarks on the status
	Ngaratuko								
8	Lake Bogoria Eco toilet at Loboi	-	-	2,000,000	-	-	2,000,000	60%	Part payment made

Table 3.20: **Report on Project for FY 2022-2023**

S/No.	Project Description	Location	Contract	Budget Ksh	Contract sum	Amt Paid	Status	Remarks
1)	Implementation of lake bogoria N.R management plan 2019-2029 on Tourism development	Lake bogoria national reserve	To be pro-cured	2,500,000	Data collection, BOQ & Design stage	0	5%	
2)	Construction and installation of UNESCO standard signages, infrastructures, and purchase of mobility land cruiser	County wide	CFAO Mo-tors Kenya	25,000,000	18,399,999.75	0	70%	Funds reduced in supplementary by Ksh 5M
3)	Landscaping and Fencing of Mogotio information center	Mogotio	To be pro-cured	6,312,650	Data collection, BOQ & Design stage		5%	
4)	Baringo County Community Conservancy Fund- Tourism promotions	Baringo Cen-tral	To be pro-cured	1,000,000	Data collection, BOQ & Design stage		5%	
5)	Construction of Releng Spa (Pool)	Saimo Kip-saraman	TMS Remaki Contractors Ltd	3,976,954	Site handed over		35%	Ongoing
6)	Construction of viewing deck & cottage Kapicha campsite and Eco Tourism Centre in Kisanana	Kisanana	MS Fostek Prime Logis-tics	999,918	ongoing		90%	
7)	Seretion Soil conservation Rip-kwo		Insufficient funds	200,000	BOQ & Designs completed		25%	BOQ & Designs developed. Not procured be-cause of insuffi-cient funds.
8)	Feasibility study , EIA, Perime-ter Fence, Construction to burn waste and landscaping in Barin-go North	Kabartonjo	To be pro-cured	3,000,000	Data collection, BOQ & Design stage		5%	

9)	Safe disposal of waste (litter bins)-Kabarnet, E/Ravine, Marigat & Mogotio	Kabarnet, E/Ravine, Marigat & Mogotio	To be procured	2,500,000	Data collection, BOQ & Design stage		5%	
10)	Grants for bursaries and community projects for Mochongoi/ Emining/ Kisanana wards	Mochongoi/ Emining/ Kisanana wards	To be procured	5,000,000	Data collection, BOQ & Design stage		5%	
11)	Construction of Gabions Wewei, Minung Swamp in Tangulbei Ward	Tangulbei	To be procured	500,000	Data collection, BOQ & Design stage		5%	BOQ & Designs developed. To be phased.
12)	Support to Kiborit Conservancy Culture and Heritage Centre	Lembus Perkerra	To be procured	1,300,000	Data collection, BOQ & Design stage		5%	
13)	Fencing and Access Roads to Historical Sites & Waterfalls Countywide	Cheploch	To be procured	500,000	Data collection, BOQ & Design stage		5%	

Key achievements (per program and subprogram)

Programme	Sub Programme	Achievement
Climate Change	FLLoCA	County Climate Steering Committee inaugurated and trained County Climate Planning committee inaugurated and trained Ward administrators sensitized on FLLoCA and the formation of Ward climate Change Planning Committees

Challenges

The challenges facing the environmental, natural resources, tourism and wildlife sub-sector are prioritized as follows;

i) Low funding and total lack of funding for some programmes/projects have particularly affected project outcomes
ii) Lack of office operation and maintenance funds for the sub-counties
iii) Staffing problem

3.7 Department of Lands, Housing and Urban Development

i. Vision

Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo

ii. Mission

To promote, co-ordinate and implement integrated social economic policies and programs in the management of Land, Housing and urban Development in Baringo

iii. Department Objectives

- Development and implementation of policies on land
- Proper Spatial planning and regulation
- Generation, maintenance and dissemination of accurate geographical data
- Ascertainment and recording of interests and land rights
- Secure land tenure
- Ensuring sustainable land use
- Management of land information and updating land records
- Urban planning and development control.
- Administration of Kabarnet and Eldama Ravine towns
- Support of land adjudication and demarcation in the County

Expenditure Trends and Analysis

The department was allocated total revised budget of Kes 198,437,593 to finance both Recurrent and Development expenditure. Of this allocation, Kes 31,932,474 and Kes 166,505,119 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 36,063,466 while development expenditure was Ksh. 2,999,700 making a total expenditure of Ksh. 9,063,166. The half year cumulative absorption expenditure for the department was 5%. Tables 3.24 below provide detailed presentation.

Table 3.21: Expenditure Review

Economic Classification	Approved Budget	Approved Budget	Revised Budget	2021/2022 FY- (Ksh)			Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)			Absorption Rate 2022/23 FY
	2021/2022	2022/2023	2022/2023	Q1	Q2	Total		Q1	Q2	Total	
Recurrent	31,236,145	30,747,118	31,932,474	1,013,709	5,909,619	6,923,328	22%	-	6,063,466	6,063,466	19%
Development	139,491,818	179,068,875	166,505,119	-		-	0%	-	2,999,700	2,999,700	2%
Total	**170,727,963**	**209,815,993**	**198,437,593**	**1,013,709**	**5,909,619**	**6,923,328**	4%	**-**	**9,063,166**	**9,063,166**	**5%**

Table 3.22: Program Outputs and Performance Indicators

	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
SP2: Land Development Services							
	Land adjudication- Issas sub location and Saimo tower	Saimo Kipsaraman	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	Bartabwa	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Survey work and planning	Barwessa	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Planning of centre and Re-alignment	Mochongoi	1	1	40%	40%	-Stakeholders sensitization complete -Currently technical officers are collecting data for draft plan preparation.
	Chebinyiny Land Adjudication	Mochongoi	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Centre Planning- Kimoriot, Kongasis, Tuiyobei, Mutitu,Kibagenge, Kaburwo and Kamailel	Mochongoi	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Surveying and planning of Eldama Ravine Informal Settlements	Ravine	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Planning of Lororo centre	Ilchamus	1	1	30%	30%	Stakeholders sensitization complete -Currently technical officers are collecting data for draft plan preparation
	Planning and demarcation of Barpello trading centre	Kolowa	1	1	20%	20%	-Stakeholders sensitization complete -Currently technical officers are collecting data for draft plan preparation
	Planning of Chepilat Trading	Loyamorok	1	1	50%	50%	Awaiting release of fund by county treasury funds for data collection
	Town demarcation Riongo,Nalekat&Akwichatis	Silale	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of land for Asenwe pan dam	Mogotio	1	0	10%	10%	Data collection done The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.

	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Purchase of land for Ngomwe pan dam	Mogotio	1	0	10%	10%	-Data collection done -The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of land for Kiprota ECDE	Mogotio	1	0	10%	10%	-Data collection done -The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of land for Tabartab Kirgit Water pan	Mogotio	1	0	10%	10%	-Data collection done -The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of Land for Bosesi Women Group	Lembus	1	0	10%	10%	-0Data collection done -The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of Land for Kapchegut Cattle dip	Mogotio	1	0	10%	10%	-Data collection done -The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Arabal Land Demarcation	Mukutani	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Centres Planning at Kiserian. Mosuro and Loitip	Mukutani	1	1	40%	40%	Preparation of Mosuro trading centre plan ongoing
	Compensating land owners at Chepkabomo dam	Ewalel Chapchap	1	0	0	Nil	Data collection done -The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Land valuation and Purchase of Land for Governor and Deputy governor's residence	HQS: Flagship	1	0	0	Nil	Data collection done -The department has requested for an advisory from the Director procurement on the best method of procurement based of the data

	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
							collection report. Budgetary allocation affected by Supplementary Budget
	Purchase of Land for Kabasis Dispensary	Sacho	1	0	10%	10%	Data collection done
	Purchase of Cheplambus Cattle Dip Land	Tenges	1	0	10%	10%	-The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Physical Planning of Mogorwo Trading Centre	Tenges	1	1	0	Nil	Stakeholder sensitization done. Data collection ongoing at Mogorwo
	Purchase of Land for Kasoiyo dispensary	Kapropita	1	0	10%	10%	The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of Land for Kiapkat Cattle dip	Bartabwa	1	0	10%	10%	The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of land for Bartulgel	Mogotio	1	0	10%	10%	The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of land for Ngénda ECD	Mogotio	1	0	10%	10%	The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase od Land for Chebitet ECD	Lembus	1	0	10%	10%	The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report.
	Purchase of Land for Sogoen	Lembus Kwen	1	0	10%	10%	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Road at Kaptisia - Sasit Road	Lembus	1	0	10%	10%	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Kibiriokwonin Dispensary	Saimo Soi	1	0	10%	10%	The department has requested for an advisory from the Director procurement on the best method of procurement based of the data

	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
							collection report.
	Purchase of Land for Loboi Dispensary	Mochongoi	1	0	10%	10%	The department has requested for an advisory from the Director procurement on the best method of procurement based of the data collection report
SP2.2:Urban Development services for Kabarnet Municipality							
	Construction of Municipal Office Block	Kabarnet	1	0	0	Nil	Budget affected by supplementary budget(reduced to Ksh 2,000 BQ and designs already developed
	Purchase of Incinerator	Kabarnet	1	0	0	Nil	Budget affected by supplementary budget
	Construction of Sironoi Water Tank	Kabarnet	1	0	20%	20%	Project Awarded Works ongoing
	Installation of Eco Toilet at Kasoiyo Centre	Kasoiyo	1	0	0	Nil	Tender evaluation stage
	Installation of floodlights at Kaprogonya,Kapkut,Kator,Airstrip,Seguton, Kapsoo, Kituro, Ketumbei,Kapchomuso, Riwo and Bondeni	Kabarnet Municipality	1	1	100%	100%	Complete Pending payment
	Maintenance of Floodlights within Kabarnet Municipality	Kabarnet Municipality	1	1	100%	100%	Complete
	Garbage collection management	Kabarnet Municipality	1	0	0	Nil	BQ Development
	Installation of streetlights at Kaptimbor Centre	Kaptimbor	1	1	100%	100%	Complete
	Cabro paving works	Kabarnet CBD	1	0	0	0	In procurement stage
	Installation of streetlights at Bondeni Centre	Bondeni	1	1	100%	100%	Complete Fully paid
	Fencing of Kiplewel Dam	Kiplewel	1	0	0	Nil	Parcel not Government property Funds to be diverted
	Fencing of Kituro- Kibilat and	Kabarnet Mu-	1	0	0	Nil	Requisition stage

	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Kongmet Water Catchment	nicipality					
	Construction of Kapsoo market stalls	Kapsoo	1	0	0	Nil	Tender evaluation stage
SP 2.3:Urban Development services for Eldama Ravine							
	Cabro paving works and marking of parking slots	Eldama Ravine CBD	1	0	0	100%	Complete Not paid
	Storm Water drainage works and culverts installation for Glory hospital to Mercy hospital mortuary	Eldama Ravine town	1	0	0	Nil	BQ Preparation
	Storm Water Drainage works for KCB,bakery,Bethany and city center hotel road	Eldama Ravine CBD	1	0	0	Nil	BQ Preparation
	Construction of Town Administration block road, parking yard drainage,murruming and culverts installation	Eldama Ravine town admin block	1	0	0	Nil	BQ Preparation
	landscaping of Eldama Ravine town Administration block	Eldama Ravine town admin block	1	0	0	Nil	BQ Preparation
	Installation of solar panels inclisive of wiring and batteries for E/Ravine Town Administration block	Eldama Ravine town admin block	1	0	0	Nil	BQ Preparation
	Renovation of staff quatters Eldama Ravine town	Eldama ravine town	1	0	0	Nil	BQ Preparation
	Installation of biodigesters for office block,buspark,market,garden square and posta toilets	Eldama Ravine Town	1	0	0	Nil	BQ Preparation
	Fencing of E/Ravine Town	Eldama Ravine	1	0	0	Nil	BQ Preparation

	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Administration Block with and gate office	CBD					
	Construction of E/Ravine town office 4 doors pit latrine inclusive wiring,Water connection and tank	Eldama Ravine town	1	0	0	Nil	BQ Preparation
Cash Transfer Fund Projects							
	Installation of Floodlight in Eldama Ravine Town	E/Ravine Town	1	0	0	Nil	Procurement stage
	Purchase of Fire fighting engine/ equipment	E/Ravine Town	1	0	0	Nil	To add funds to allow final payment
	Cabro works at Kabarnet Town	E/Ravine Town	1	0	0	100%	Complete
	Implementation of the Kenya Urban support project grant Activities	HQS: Flagship	1	1	70%	70%	Awarded contractor on site WORKS ONGOING
	Kabarnet town dump site road network	Kabarnet Town	1	0	0	Nil	BQ Stage
General Administration and Support Services							
Physical Planning-Kabarnet	Processing of building plans and subdivisions applications	Kabarnet	40	20	50%	Controlled developments	Effective enforcement
	Collection of Revenue(KSH)	Kabarnet	300,000	163,160	54%	Enhanced revenue collection	-Proper enforcement challenges
Physical Planning-Eldama Ravine	Processing of building plans applications	Eldama Ravine	20	10	50%	Controlled developments	Need for proper enforcement of development control measures
	Collection of Revenue(KSH)	Eldama Ravine	100,000	39,000	39%	Enhance revenue generation	Need for proper enforcement of development control measures
Land Survey	Surveying of urban roads across the county	County wide	15	10	67%	Opened access roads and minimal	Target more in the next quarter

	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
						disputes	
	Solving land cases submitted by clients	County wide	20	15	67%	Reduces land related cases/disputes	Target more in the next quarter
	Collection of Revenue(KSH) during plots verification exercise	Chemolingot, Marigat, Koriema	0	0	0	Enhance revenue generation	-Need for continuous plots verification exercise -More funding to facilitate the exercise
Kabarnet Municipality	Held public consultative forum	Kabarnet Municipality	2	1	50%	To improve resident sensitization on development matters	More forums in next quarter
	Revenue Collection	Kabarnet Municipality	6,200,878	8,122,966	131%	To improve in next quarter	To improve in the next quarter
Eldama Ravine Town	Revenue Collection (Kshs)	Eldama Ravine town	6,230,156	3,665,572	59%	Enhanced revenue collection	To improve in the next quarter

2. COMMENT ON VALUE-FOR-MONEY ACHIEVEMENTS

- The physical planning and survey works and land adjudication works ongoing will improve the revenue base of the county as well as improve the land tenure security of residents
- Delay in release of county funds affected the projects commencement and work planning

3. IMPLEMENTATION CHALLENGES

- Lack of field operation vehicle
- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- Arising disputes during Survey and Beaconing
- Delayed Funding

4. RECOMMENDATIONS/WAY FORWARD.

- Works plans and requisitions for implementation of projects done. Implementation to start immediately.
- Need for prompt release of resources to the departments
- Formation of town committees for major town will improve the management of our towns.

3.8 Department Of Devolution, Public Service and Administration, ICT and E-Government

Background information of the department

The Department of devolution, public service and administration, ICT and E-Government comprises of office of the Governor General Administration, office of the Deputy Governor, county secretary, Civic Education, communication, Disaster risk management, ICT. The overall mandate of the department is to provide leadership in the county's governance, ICT and development.

Vision

To be the most attractive, competitive and resilient county that affords the highest standard of living and security for all its residents.

Mission

To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing technologies, innovation and entrepreneurship in all spheres of life.

Strategic Objectives

The Department has the following mandate:

- To ensure effective coordination and management of the County Development Agenda
- To provide leadership in the county's governance and development
- To promote public policy formulation and implementation
- To mitigate and ensure preparedness against disasters in the county
- Ensure provision of adequate and reliable information systems in the County Government
- Mainstreaming of ICT in the County

Table 3.23: Role of stakeholders

Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Remarks
WFP	Programme productive safety net Humanitarian supply chain Capacity building	County wide For Asset creation (Tiaty and Baringo South)	2017-2022	MOU on CCP capacity building on emergency preparedness and response
NDMA	Drought management Resource mobilization and coordination	County wide	2017-2022	secretariat to the CSG
World vision Kenya	Humanitarian projects Resource mobilization	Mogotio, Baringo south, Baringo North, and Tiaty	2017-2022	works under the CSG coordination mechanisms
Kenya Red Cross society	Humanitarian assistance, emergency response(operation and maintenance), resilience building projects(Tiaty, Baringo south and Mogotio),	County wide	2017-2022	works under the CSG coordination mechanisms
UN Women	Gender mainstreaming	County wide	2017-2022	None
Kerio Valley Development Authority	Promote development at ASAL areas. Undertake River basin conservation and management through integrated river basin based Development programmes	County wide	2017-2022	ASDSP
Catholic Diocese of Nakuru	Peace and justice and livelihood support	County wide	2017-2022	Catholic Diocese (to be confirmed)
FAO	Support to NRM, policy and legislation, capacity building, market development and Rangeland management	County wide	2017-2022	None
KCB Foundation	Support livestock development infrastructure, education, capacity building, health, environmental conservation, humanitarian intervention and provision of credit/ finances	County wide	2017-2022	Baringo County government and Mastercard
Child fund	Social protection, livelihoods support, social justice	Baringo south and Baringo central	2017-2022	Parents of benefiting children
ACTION AID (AAIK)	Livestock development, Water development, health and nutrition support ,agriculture	Tangulbei and Churo divisions in East Pokot sub County	2017-2022	works under the CSG coordination mechanisms
ADS.	Capacity building, climate change adaptation, education, governance, Health services support, WASH, VCD, Economic livelihood support, Peace and security and humanitarian support.	Tiaty sub county	2017-2022	None
Financial Institutions	Agricultural value chain financing	County wide	2017-2022	KCB foundation &BCG, communities and individuals, WFP& Safaricom on CFA.
Farming Systems Kenya	Capacity building Capacity building, Poverty alleviation, WASH, Value chain financing and economic empowerment	Tiaty sub county	2017-2022	None

Christian Impact Mission(CIM)	Rural development through resilience building	Countywide	2017-2022	currently implementing livelihood project in Tiaty
KEFRI	Natural Resources Management (forest management)	Countywide	2017-2022	MOU Not Signed
GDC	Natural Resources Management and Production Systems Water Supply	Baringo South and East pokot	2017-2022	MOU Not Signed
KWS	Natural Resources Management and utilization	Countywide	2017-2022	Cooperation exists (government agency)
BBC Media Action	DRM and advocacy.	Countywide	2017-2022	MOU not Signed
Water Service Trust Fund	Natural Resources Management and Production Systems	County wide	2017-2022	MOU not Signed
WRMA	Natural Resources Management (water management)	Countywide	2017-2022	MOU Not Signed
KEMFRI	Blue economy Management	Countywide	2017-2022	MOU Not Signed
CDF	County political, social and economic development	Countywide	2017-2022	MOU Not Signed
NEMA	Environmental Management and utilization	Countywide	2017-2022	Cooperation exists (government agency)
UNICEF	Child support and champion for child rights	Countywide	2017-2022	None
National Government	Policy and regulations formulations, Capacity building of institutions, Financing value chain businesses.	Countywide	2017-2022	Cooperation exists among the 2 levels of government as per the constitution
Tullow Oil	Natural Resources Management and Production Systems	Baringo Central and Baringo North	2017-2022	MOU signed
Jamii Thabiti	Community development	Countywide	2017-2022	No MoU signed.
National Gender and Equality	Support towards the marginalized and vulnerable, gender mainstreaming, youth and children, R& D and champion for women rights	Countywide	2017-2022	None
KAS(Konrad Adeneur Stiftung	Political education, research and development for community empowerment	Countywide	2017-2022	None
Kenya Institute of Curriculum Development	Capacity building and Support towards school curriculum development and implementation	Countywide	2017-2022	None
JK Foundation	Capacity building and Support towards school curriculum development and implementation and bursaries for needy learners	Countywide	2017-2022	None
Universities	Capacity building, teaching and research	Countywide	2017-2022	MOU exists with Egerton university on extension.
UNDP	Support towards DRM, policy and legislation, capacity building and market linkages	County wide	2017-2022	None
KLRC	Support towards policy and regulation formulation and interpretation and documentation.	Countywide	2017-2022	Cooperation exists between county and government agency
NOREB	Support towards policy and regulation formulation and market linkages for county flagship products and services	Countywide	2017-2022	Cooperation exists between county and economic block

COG	Support towards policy and regulation formulation to enhance devolution	Countywide	2017-2022	
National Disaster Management Unit(NDMU)	Disaster management	Countywide	2017-2022	None

Expenditure Trends and Analysis

The department was allocated total revised budget of Kes 3,522,232,691 to finance both Recurrent and Development expenditure. Of this allocation, Kes 3,467,295,203 and Kes 54,937,488 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 1,008,736,646. The half year cumulative expenditure for the department is Kshs 1,774,009,425 resulting to an overall absorption of 50% during the quarter. Tables 3.25 below provide detailed presentation.

Table 3.24: Expenditure Analysis

Economic Classification	**Approved Budget**	**Approved Budget**	**Revised Budget**	**2021/2022 FY-(Ksh)**			**Absorption Rate 2021/22 FY**	**2022/2023 FY-(Ksh)**			**Absorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**2022/2023**	**Q1**	**Q2**	**Total**		**Q1**	**Q2**	**Total**	
Recurrent	3,391,174,273	3,383,429,678	3,467,295,203	485,425,438	1,119,937,541	1,605,362,980	47%	765,272,779	1,008,736,646	1,774,009,425	51%
Development	93,830,507	39,959,941	54,937,488	-		-	0%	-	-	-	0%
Total	**3,485,004,780**	**3,423,389,619**	**3,522,232,691**	**485,425,438**	**1,119,937,541**	**1,605,362,980**	46%	**765,272,779**	**1,008,736,646**	**1,774,009,425**	**50%**

Table 3.25: **Program Outputs and Performance Indicators**

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
0701014460 General Administration, Planning and Support Services						
Outcome: Improved service delivery to the members, staff and the public						
Human Resource and Public Adminstration	Human resource management	Salaries amd benefits paid	Number of staff paid salaries and benefits		1,480,986,197.13	Salaries were paid in time
		Staff medical cover	Number of staff covered with medical insurance		2077	
		Departmental Meetings Held	Number of departmental meetings held	6	6	
		Staff Trained	Number of Staff trained		3	
Infrastructure development	Adminstration	office constucted or renovated	number of office renovated	1	1	Complete
			liason office renovation	1	0	Under requisition awaiting securing of the office premises
			residence furnished	1	0	Awaiting delivery
	adminstration		number of residences renovedated	1	1	governors residence renovated
	Sub county adminstration		number of ward offices completed	2	2	Completeion of mochongoi and ewalel chapchap office ongoing
Adminstrative, planning and support services	adminstration	Airtime vouchers and subcriptios	number officers provided with airtime	-	0	
			number of internet subcriptions procured	1	1	
	admisntration	Subscriptions to intergovenmental and professional bodies made	Number of subscription to intergovernmental and professional bodies made	1	0	
	Adminstration	Departmental Meetings Held	Number of departmental meetings held	6	4	
	adminstration	Quarterly Reports submitted	Number of quarterly reports submitted	2	2	
	Adminstration	departmental ADP developed	number of ADP developed	1	1	
	adminstration	Annual Work Plan	Number of Annual	1	1	

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
		Developed	Work Plans Developed			
Research and Policy services	Research and policyt Services	Research outputs generated	Number of Research outputs generated	1	2	
		policy,discourse,analysis and formulation facilitated	number of policies facilitated	1	2	Water policy and land policy
			number strategic plans facilitated	1	1	Coordinated the development of the CIDP 3
			number of resource mobilisation concepts and proposals developed	1	7	Oncept to development partners to support CIDP process (WVK,WFP,RECONCILE,ADS,GROOTS,UNICEF)
			number of departmental planning and budget process facilitated			
communication services	Communication Directorate	county government official functions covered and publicised	number of foffical function covered and publicised	180	164	
		county development information publications and documentaries	number of publications and documentaries produced	4	1	
		county information sharing platforms regualry updated	number of facebooks updates, number of website updates	180	167	
Civic education services	Civic Education Directorate	civic education forums heald	number of civic education forums held	60	30	Failure to achieve targets due to budgetary constraints and lack of motor vehicle for the unit.
	Civic Education Directorate	public participation forums on county policies, plans, programmes facilitated	number of public participation forums facilitated	30	20	Failure to achieve targets due to budgetary constraints and lack of motor vehicle for the unit.
	Civic Education Direc-	partnerships on civic engaments and good	number of partnerships and joint collab-	6	8	Targets realised while working CEDGG, WB and other partners.

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
	torate	governance	orative efforts on civic forums			
	Civic Education Directorate	radio/TV Talk shows on County governance and development	number of talkshows on county governance participated	6	10	Targets realised due to Partnership with CEDGG
Disaster Risk Management	DRM Directorate	emergency sitautions respoeded	number of emergency situation responded to	0	16	This was array of responses done duringn the review period cutting across various hazards affecting the communities with main response being Fire Incicidence,insecurities in Baringo South,North and some parts of Tiaty East and West.
	DRM Directorate	humanitarien relief services provided	number of assorted relief food items distributed	50 tonnes of Dry Maize,15 tonnes of Dry Beans	70 tonnes of Maize,70 tonnes of Beans,15 tonnes of Cooking oil, 130 mt of Consoya Beans and RUSF	This was achieved through collaboration with National Governement,Minstry of Interior
	DRM Directorate		number of humanitarian non food items distributed	1000 ironsheets	870 ironsheet were distributed to various institutions households that were affected by fire outbreak and strong winds	
	DRM Directorate	Emergency Preparedness and Resposne coordination Meetings	number of EPR coordination meetings held	6	4	This was achieved through partnership support more specifically National Drought Management Authority
	DRM Directorate	humanitarian relief items procured and stockpiled	number of humanitarian relief items procured and stockpiled	1000 bags of Maize,300 bags of	During the review period no delivery	The directorate awaits the deliveries by the suplier

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
				Beans each @90kg	were done as at December 2022 by the supliers	
	DRM Directorate	early warning infoamtion analysised and disseminated	number of early warning information analysesed and disseminated	6	6	This was succefully achieved through the support of National Drought Management Authority and Kenya Metereological Dept.
	DRM Directorate	peaece buidling and conflict resultion strenthened	number of community peace committes established and trained	2	2	This was achieved in collaboration of other stakeholders including World Vision,African Development Services(ADS),and various faith based Organization.
	DRM Directorate	peaece buidling and conflict resultion strenthened	number of community peace committes meetings held	3	2	The unit of Disaster Risk Mnagement did not achieved the planned target,due to the political situation by then(Campaigns) and also due to inadequate funding required for the implemntation .
	DRM Directorate	peaece buidling and conflict resultion strenthened	number of peace, reconcialition and securoty operation supported	2	2	This was succefully achieved from the support of National Governement peace intiative through National Cohesion and Intergration commisions and the inter cmmunity peace committee meetings.
County Secretary	county secretary	county executive meetings	number of county executive meetings	4	4	Target achieved
	county secretary	Gorvernment coordination	number of government coordination meetings held	10	9	Achieved
	county secretary	MOU	number of MOU signed	1	1	Achieved
	county secretary	national celebrations	number of national celebration planned and executed	5	6	Exceeded the target because of presidential visit which was not foreseen
County Attorney and Legal Services		Legal cases presented in court	number of active cases represented the county in court	40	35	Less new matters
		legal opinio	number of legal opinion provided	20	14	less opinions sought
		county bills	number of county as-	15	8	few legislative proposal by departments

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
			sembly bill drafted and submitted to county assembly			
		MOU	Number of MOU drafted and contributed to	15	10	less requests by depatrtments
Office of the Gover	Governor	County Functions	Number of County functions presided	3	4	Need for more resources especially on intergovermental functions
		Development coordination meetings presided	number of county development coordination meetings presided	10	18	There need to establish an M and E secretariat within the Governor's Office
		field supervision of county development implementation	number of field supervision visits made	15	10	There need to establish an M and E secretariat within the Governor's Office
		national and foreign dignnitaries on official development visists to the county hosted	number of national and foreign dignitaries on official visits to the county hosted	15	27	M and E unit with Governor's Office will help in tracking the agreed resolutions
		intergovenmetal meetings	number of intergovernmental meetings attended	10	13	Need for more resources especially on intergovermental functions
		official foreign visits to represent the county	number of officials foreign visits to resource mobilisase a, showcase and represent the county	2	1	Allocate more
		local county,community and special interest delegation on development hosted	number of local delegations on development and community social issues met	50	54	Need for more resources on Hospitality and Catering
Office of the Deputy Governor	Deputy Governor	County Functions	Number of County functions presided	4	4	Target attained
		Development coordination meetings presided	number of county development coordination meetings presided	20	12	target not aatained because of the transition following the untimely demise of the Deputy Governor

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
		field supervision of county development implementation	number of field supervision visits made	30	17	arget not aatained because of the transition following the untimely demise of the Deputy Governo
		national and foreign dignnitaries on official development visists to the county hosted	number of national and foreign dignitaries on official visits to the county hosted	1	1	Target achieved
		intergovenmetal meetings	number of intergovernmental meetings attended	5	1	Target not achieved due to transition
		official foreign visits to represent the county	number of officials foreign visits to resource mobilisase a, showcase and represent the county	1	0	Target not achieved due to transition
		local county,community and special interest delegation on development hosted	number of local delegations on development and community social issues met	300	150	Target not achieved due to transition which took two months after the Demise of the Deputy Governor
Mogotio	sub county adminstrator	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	2	
		sub county coordination meetings	public perticipation on CIDP	3	3	
		sub county coordination meetings	public baraza on service delivery	2	3	
		sub county coordination meetings	Liquor meeting	1	1	
		sub county coordination meetings	Liquor enforcement meeting	1	1	
		sub county coordination meetings	National celebration	2	2	
		sub county coordination meetings	project site visits and monitoring	4	4	
		sub county coordination meetings	Intergovermental meetings	3	3	

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
		sub county coordination meetings	Meetings with Non governmental and donar agencies	2	4	
Baringo North	sub county adminstrator	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	3	
		sub county coordination meetings	public perticipation on CIDP	5	5	
		sub county coordination meetings	public baraza on service delivery	6	6	
		sub county coordination meetings	Liquor meeting	2	3	
		sub county coordination meetings	Liquor enforcement meeting	1	1	
		sub county coordination meetings	National celebration	2	2	
		sub county coordination meetings	project site visits and monitoring	2	5	
		sub county coordination meetings	Intergovermental meetings	3	3	
		sub county coordination meetings	Meetings with Non governmental and donar agencies	2	2	
Eldama Ravine Sub County	sub county adminstrator	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	3	
		sub county coordination meetings	public perticipation on CIDP	5	5	
		sub county coordination meetings	public baraza on service delivery	7	16	
		sub county coordination meetings	Liquor meeting	1	2	
		sub county coordination meetings	Liquor enforcement meeting	1	1	
		sub county coordination meetings	Board meetings on land hospital	1	2	
		sub county coordina-	National celebration	2	2	

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
		tion meetings				
		sub county coordination meetings	project site visits and monitoring	2	6	
		sub county coordination meetings	Intergovermental meetings	3	3	
Tiaty west	sub county adminstrator	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	3	
		sub county coordination meetings	public perticipation on CIDP	3	3	
		sub county coordination meetings	public baraza on service delivery	4	5	
		sub county coordination meetings	Liquor meeting	1	1	
		sub county coordination meetings	National celebration	2	2	
		sub county coordination meetings	project site visits and monitoring	2	3	
		sub county coordination meetings	Intergovermental meetings	2	5	
		sub county coordination meetings	Meetings with Non governmental and donar agencies	2	6	
		sub county coordination meetings	Sub county environmental meetings on charcoal	2	2	
baringo central	sub county adminstrator	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	4	
		sub county coordination meetings	public perticipation on CIDP	4	4	
		sub county coordination meetings	public baraza on service delivery	4	5	
		sub county coordination meetings	Liquor meeting	1	1	
		sub county coordination meetings	Liquor enforcement meeting	1	1	

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
		sub county coordination meetings	National celebration	2	2	
		sub county coordination meetings	project site visits and monitoring	2	3	
		sub county coordination meetings	Intergovermental meetings	3	3	
Baringo South	sub county adminstrator	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	3	
		sub county coordination meetings	public perticipation on CIDP	4	4	
		sub county coordination meetings	public baraza on service delivery	4	5	
		sub county coordination meetings	Liquor meeting	1	1	
		sub county coordination meetings	Liquor enforcement meeting	1	1	
		sub county coordination meetings	Board meetings on land hospital	2	2	
		sub county coordination meetings	National celebration	2	2	
		sub county coordination meetings	project site visits and monitoring	2	3	
		sub county coordination meetings	Intergovermental meetings	3	3	
		sub county coordination meetings	Meetings with Non governmental and donar agencies	2	4	
		sub county coordination meetings	Sub county environmental meetings on charcoal	2	3	
Tiaty East	sub county adminstrator	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	3	
		sub county coordination meetings	public perticipation on CIDP	4	4	
		sub county coordina-	public baraza on ser-	4	5	

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
		tion meetings	vice delivery			
		sub county coordination meetings	Liquor meeting	1	1	
		sub county coordination meetings	Liquor enforcement meeting	1	1	
		sub county coordination meetings	National celebration	2	2	
		sub county coordination meetings	project site visits and monitoring	2	3	
		sub county coordination meetings	Intergovermental meetings	3	3	
		sub county coordination meetings	Meetings with Non governmental and donar agencies	3	5	
		sub county coordination meetings	Sub county environmental meetings on charcoal	2	3	
Programme: ICT Infrastructure Development and Improvement						
Purchase and installation of High end server	ICT and e-government	Increased uptake of internet based and other ICT related services for social-economic growth	Working Server	1 Server	Procurement Stage	Awaiting Tender Award
			No of shared services	10 Departments		
			ICT Reports submitted			
Installation of IP Telephony intercom in HQ	ICT and e-government	Improved communication within offices	Working Intercom Services	County HQ Offices	BQs Prepared	Project awaiting suppli-mentary funds
Installation and Maintenance of CCTV		Enhanced security and surveillance	Fully working CCTV in the respective offices	3 Offices (County HQ, Baringo County Referral Hospital and Governor's Residence	BQs Prepared awaiting funds	Repairs and installation of damaged CCTV cameras
Inspection of Newly Ac-		Enhanced compliance	Inspection and Acceptance Reports,	200 ICT Devices	90 ICT Devices Inspected	Continous processes to ensure compliance

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
quired IT Equipment, Systems and Services			Committee Letters, Invoices, LPOs			
Repair and Maintenance of ICT Equipment and Systems		Ensure smooth running of operations in the County Offices	Maintenance Reports, Maintenance Request letters and Emails from Departments	(60 No)For 10 Departments, 6 Sub Counties, and 2 Towns	105 ICT Devices repaired and maintained	Continous processes to ensure efficient and effective services
Programme: ICT Quality Assurance and Standards						
Prepared and Review County ICT Policy	ICT and e-government		Complete ICT Policy Document	1 ICT Policy		Process ongoing
Prepare ICT Work Plan	ICT and e-government		Work Plan Document	1	1	
Review and Cascade ICT Authority ICT Standards and procedures to Departments	ICT and e-government	Ensured compliance	Network Standard Document; End User Technical Standards; IT Governance Standards, Messagin and collaboration, Systems, Data Centre, Cloud computing	7	7	Documents to be Cascaded to all Departments in the next quarter after review
Prepare County ICT Sector - CIDP , Annual Development Plan	ICT and e-government	Enhanced ICT development through guided plans	Published CIDP Document;	1	1	CIDP Document Validated
Programme: ICT Competency Development						
Train and support County staff on basic ICT knowledge and skills	ICT and e-government	Increased uptake in ICT knowledge and skills		200 County Staff	200 Staff trained on varrious IT skills,	Staff trained on varrious IT Skills and modules in IFMIS, Revenue Management System and EMR
Train and	ICT and e-	Increased uptake in	ICT Training Reports,	300 Persons	159 Persons	Free Basic computer training for Baringo

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
support Baringo Community on basic ICT knowledge and skills	government	ICT knowledge and skills	No of Certificates awarded		from the community	County community(Supported by World Best Friends)
Provide Attachment Opportunities to students	ICT and e-government	Increased uptake in ICT knowledge and skills	Attachment Letters, ICT Quarterly Reports, Recommendation Letters	16 Students	31	No exceeded due to CBET programme (MOU signed between County ICT and Baringo Technical college) 15 students attached from CBET Programme
Provide Internship Opportunities to students trained in ICT	ICT and e-government	Increased uptake in ICT knowledge and skills	Internship Letters, ICT Quarterly Reports, Recommendation Letters	3 Graduates	10	Done in collaboration with ICT Authoriy - PDTP (7 completed the programme in the last quarter, 3 started the programme this quarter)
Programme; Ajira Digital Training Programme						
To empower the youth through Ajira programme hence creating employment	ICT and e-government	Empowered youth through Ajira programme hence creating employment	Training Manual, Training Programme, Reports, Workshops attended	180	60	Programme Undertaken in collaboration with ICTA and our VTCs.
Programme: Software installation						
Installation ofLicense Software to devices	ICT and e-government	Uptodate Software for smooth running of operations	Reports, Invoices, Receipts, No of devices installed	50	30	Routine Works/ Exercise
Information security						
Data back-up and disaster recovery	ICT and e-government	Enhance continuity of the organization	Backup Reports, Backup Equipment/Devices, Maintenance Reports	10 Departments, 4 Hospitals, 2 Towns, 6 Sub Counties	10 Departments, 4 Hospitals, 2 Towns, 6 Sub Counties	Routine Works/ Exercise

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
Website Management						
Redesign of County website	ICT and e-government	Enhanced information sharing; citizen participation and improved feedback mechanism	Requisitions, Contract Document, Memos and Email correspondences	1 Website	BQs Prepared and on Final Procurement Stages	Programme to be finalized in the next quarter
Content Management; Update new contents, News, events and any other updates	ICT and e-government	Enhanced website interactivity by feeding clients with up-todate information	Website Reports, Feedbacks Received, No of Downloaded Documents	As per the information received for posting by County Departments	As per the information received for posting by County Departments	Routine Works/ Exercise
Upload County Government Forms, Advertisements and Documents on the website	ICT and e-government	Improved information sharing and easier access of services by the public	Website Reports, Feedbacks Received, No of Downloaded Documents	80 Tender Documents	100 Tender Documents	Routine Works/ Exercise
Email Management	ICT and e-government	Improved email services through official email communication	No of Email Accounts	100 Email Accounts	120 Email Accounts	Routine Works/ Exercise
Automation of County Government Services						
Acquire USSD Code for Revenue Management	ICT and e-government	Improved interactions between people, business and government to enhance efficiency in provision of services.	Requisitions, Contract Document, Memos and Email	1 USSD Service	Requisition done. Negotiations between service provider and the County ongoing	Acquisition of USSD on Final Stages
Train Management and Revenue staff on Rev-	ICT and e-government	Boost Revenue Collection	Training Manual, Training Programme, Report	6 Sub County Administrators, 2 Municipal	20 Revenue Staff Trained	6 Sub County Administrators and 2 Municipal Managers to be trained in the next Quarter

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
enue Modules				Managers, 20 Revenue Officers		
IPPD Services	ICT and e-government	Improved HR Services	Training staff of GHRIS use	100 Staff	200 Staff trained on GHRIS IPPD module	New updates installed on IPPD System; Routine works
IFMIS Support Services	ICT and e-government	Improved Service Delivery in Financial Management	IFMIS Trainings done, No of staff trained, No of devices installed with new updates	10 Departments IFMIS users	10 Departmental IFMIS users	Routine works/service
Implementation of EMR system in hospitals	ICT and e-government	Improved services in the County Hospitals	Contract Document from Donor, Implementation Reports, Letters and Memos	4 Facilities	Implementation done in 4 facilities; Training and support onoing	Trainings ongoing. 4 Interns hired by Donor to support and train staff in the hospitals
Strenghten Partnership Programmes	ICT and e-government	Improved ICT Services in the County	MOUs, Partnership Programmes,	5 Partners	6 Partners	Signed MOU with Baringo Technical to provide attachment opportunities to students undertaking CBET Programme
						ICTA - Fibre maintenance
						Telkom - Provision of Internet Services

3.10 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Introduction

The department consist of Agriculture unit, Livestock development and Fisheries Development Units. Agriculture Machinery Services and Agriculture Farmers Training College are sub units of the department.

Vision

To be a food secure, wealthy County with efficient and sustainable land and urban management.

Mission

To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector, and sustainable management of land, housing and Urban development.

Program and strategic objectives

Department Objectives

1) To Increase crop, livestock and fish production and productivity through appropriate technology for food security
2) To Increase market access through promotion of value addition and development of standards along the value chains;
3) To prevent and control crop, livestock, fish pests and diseases
4) To Enhance community participation in drought resilience and climate change adaptation
5) To promote administration and sustainable management of land and other natural resources

Expenditure Trends and Analysis

The department was allocated total revised budget of Kes 703,846,081 to finance both Recurrent and Development expenditure. Of this allocation, Kes 27,669,781 and Kes 676,176,300 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 9,145,950 while development expenditure was Ksh. 77,174,405 making a total expenditure of Ksh. 86,320,355. The half year cumulative expenditure for the department is Kshs 86,320,355 resulting to an overall absorption of 12% during the quarter. Tables 3.27 below provide detailed presentation.

Table 3.26: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	Revised Budget	2021/2022 FY- (Ksh)			Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)			Absorption Rate 2022/23 FY
	2021/2022	2022/2023	2022/2023	Q1	Q2	Total		Q1	Q2	Total	
Recurrent	51,075,333	14,869,781	27,669,781	-	6,127,378	6,127,378	12%	-	9,145,950	9,145,950	33%
Development	770,951,754	549,873,869	676,176,300	-	26,884,179	26,884,179	3%	-	77,174,405	77,174,405	11%
Total	**822,027,087**	**564,743,650**	**703,846,081**	**-**	**33,011,557**	**33,011,557**	4%	**-**	**86,320,355**	**86,320,355**	**12%**

Table 3.27: Program Outputs and Performance Indicators

Sub Programme	Key Outcomes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
Programme Name: Crop Production and Management						
Objective: To increase crop productivity and production.						
Outcome: Increase food and nutrition security and household income.						
Coffee development	Increased area under coffee	Number of coffee seedlings purchased and distributed to farmers				requisition raised
	coffee mill constructed	coffee mill completed	1	1	0	
	Rehabilitation of coffee factories	Number of coffee factories rehabilitated	2			
Horticulture development	Increased acreage under fruit trees,	Number of Seedlings delivered and distributed	mangoes	mangoes		
			pawpaw	pawpaw		
			passion	passion		
Horticulture/coffee development	Affruitation(macademia & coffee)-Tenges ward	Number of Seedlings delivered and distributed	Coffee-	Coffee-		
			macademia	macademia		
Post harvest management	Completion of Arama Cereal Store	1 Cereal store constructed	1			
	Completion of Bartolimo Cereal Store	1 Cereal store constructed	1	1	0	
General Administrative servicers	Completion of ATC guest house	1 guest house constructed	1	1		Ongoing -60%
Program name. Fisheries Development						
Objective. To promote sustainable fisheries production and productivity						
Outcomes; Increased fish production, better fish habitats and improved value addition of fisheries products						
Sub program	**Key outputs**	**Key performance indicators(output)**	**Targets**	**Actual**	**variance**	**Remarks**
Capture fisheries development	Fingerlings purchased for restocking dams and supplementary feeds	Number of fingerlings purchased for restocking dams	100,000 fingerlinks, 2 tonnes of feeds	0		requisition raised
Program name. Livestock development and management						
Objective. To increase livestock productivity and production						
Outcomes; Increased food and nutrition security and household income						
Sub program	**Key outputs**	**Key performance indicators(output)**	**Targets**	**Actual**	**variance**	**Remarks**
Livestock upgrading	Dorper rams and galla bucks purchased and dis-	Number of dorper rams and galla bucks pur-				

Sub Programme	Key Outcomes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
	tributed to farmers.	chased and distributed to farmers.				
	Sahiwal bulls purchased and distributed to farmers	Number of Sahiwal bulls purchased and distributed to farmers.				
	One month old chicks purchased	No. of chicks purchased				
Livestock marketing development	Renovation of Barwessa sale yard	Barwessa sale yard renovated	1	1		Completed
Livestock products value addition and Meat hygiene.	Completion of MAOI slaughter house	MAOI slaughter house completed	1	1		Ongoing done.
	Construction of milk processing plant in Eldama ravine	Eldama Ravine milk processing plant completed.	1	1		Installation of equipments/machine on going
	Completion of Loruk, Barwessa and Ngendalel slaughter houses	Number of slaughter houses completed	3	3		98% complete
Livestock disease management-vector control	Construction and rehabilitation of cattle dips	Number of dips constructed and operationalized	83	30		Quite a number of constructions are on rollover due challenges of land availability

3.11 DEPARTMENT OF WATER AND IRRIGATION

Vision: Water for all in a clean, safe and sustainable environment

Mission: To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources

The Sector's overall goal and strategic objectives

Thematic Pillar	Sector Goal	Sector Strategic Objectives
Universal access to social amenities for improved standard of living	To ensure ease of access to clean water and sewerage services while protecting and conserving the environment including sustainable utilization of natural resources.	To construct and maintain water supply and sewerage infrastructure
		To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
		To promote exploitation of natural resources in a sustainable manner
		To build institutional capacity for provision and management of water and sewerage services, environmental protection
		To develop tourism potential through conservation of wildlife and natural resources as well as optimal exploitation of tourism products

Expenditure Trends and Analysis

The department was allocated total revised budget of Kes 1,004,964,980 to finance both recurrent and development expenditure. Of this allocation, Kes 44,955,512 and Kes 960,009,468 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 18,129,287 while development expenditure was Ksh. 9,490,496 making a total expenditure of Ksh. 40,948,316. The half year cumulative expenditure for the department is Kshs 65,351,255 resulting to an overall absorption of 7% during the quarter. Tables 3.35 below provide detailed presentation.

Table 3.28: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	Revised Budget	2021/2022 FY-(Ksh)			Absorption Rate 2021/22 FY	2022/2023 FY-(Ksh)			Absorption Rate 2022/23 FY
	2021/2022	2022/2023	2022/2023	Q1	Q2	Total		Q1	Q2	Total	
Recurrent	59,916,879	44,955,512	44,955,512	5,990,156	17,946,508	23,936,664	40%	6,273,652	18,129,287	24,402,939	54%
Development	883,638,790	1,022,057,794	960,009,468	-	19,992,655	19,992,655	2%	-	40,948,316	40,948,316	4%
Total	**943,555,669**	**1,067,013,306**	**1,004,964,980**	**5,990,156**	**37,939,163**	**43,929,319**	5%	**6,273,652**	**59,077,603**	**65,351,255**	**7%**

Table 3.29: Programme Ouputs and Perfomance Indicators

Programme : Water resource development and managementt								
Outcome: Improved access to clean and safe water								
	Sub-Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicator**	**Target(s)**	**Actual**	**Variance**	**Remarks**
	Water Supply infrastructure (Surface and underground)	BCG	No of water supply systems constructed and rehabilitated	Increased no of persons with access to safe clean drinking water	345	100	245	30 projects have been awarded, 70 are at procurement stage while 145 projects are at data collection and BOQ stages
	Water Harvesting storage and floods control	BCG	No of water pans constructed and desilted	Increased no of livestock with access to water	30	18	12	Construction of 18 water pans is complete while the balance 12 water pans are at procurement stage
Programme: Irrigation Development								
Outcome: Increased land under irrigation								
	Head work and conveyance system	BCG	No of irrigation canals constructed and extended	Increased acreage under irrigated farming	5	1	4	The rest of the projects are at procurement stage

3.12 DEPARTMENT OF TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

Department Overview

The Transport and Infrastructure Department consists of Roads; Public Works; Transport Sub departments.

Department Vision

A world class provider of cost-effective physical infrastructure facilities and services

Department Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

Objectives of the Sector:

• Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;

• Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;

• Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;

• Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
• Enable universal access to IT enabled services to promote a knowledge based society;
• Develop modern County ICT infrastructure for sustainable development;
• To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;
• To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;
• To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;
• To mobilize resources and build capacity for technical and professional staff.

County Response to Department Vision and Mission

Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities through rehabilitation, improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.

Expenditure Trends and Analysis

The department was allocated total revised budget of Kes 802,801,028 to finance both recurrent and development expenditure. Of this allocation, Kes 13,700,173 and Kes 789,100,855 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Kes 1,431,725 while development expenditure was Ksh. 104,429,538 making a total expenditure of Ksh. 105,861,263. The half year cumulative expenditure for the department is Kshs 13,209,406 resulting to an overall absorption of 13% during the quarter. Tables 3.40 below provide detailed presentation.

Table 3.30: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	Revised Budget	2021/2022 FY- (Ksh)			Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)			Absorption Rate 2022/23 FY
	2021/2022	2022/2023	2022/2023	Q1	Q2	Total		Q1	Q2	Total	
Recurrent	35,059,993	13,700,173	13,700,173	102,900	8,269,351	8,372,251	24%	-	1,431,725	1,431,725	10%
Development	1,315,713,299	962,624,268	789,100,855	-	48,834,414	48,834,414	4%	-	104,429,538	104,429,538	13%
Total	**1,350,773,292**	**976,324,441**	**802,801,028**	**102,900**	**57,103,765**	**57,206,665**	4%	**-**	**105,861,263**	**105,861,263**	**13%**

Project Implementation in the Second Quarter

The progress implementation status as at the end of the second quarter is as follows:

Table 3.31 Project Implementation Financial Year 2017/2018 Projects

No.	Project Name	Location	Status
1.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Sourcing
2.	Christ the King – Ngasiani Footbridge	Mogotio	Sourcing
3.	Kaseret - Orokwo -Kapyomat Road	Tenges	Sourcing
4.	Kimungur - Kipsubei Road	Kapropita	Sourcing
5.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Awaiting valuation
6.	Bartaragon Road Slab	Kabartonjo	Mobilising
7.	Rotumoi - Roganin Road	Ewalel Chapchap	Sourcing
8.	C660 - Seguton Road	Kabarnet	Sourcing

Table 3.32: Financial Year 2018/2029 Projects

S/No	Project Title	project location (ward level)	Budget Estimate (Kshs.)	Remarks
1.	Kapkut-Kapcherebet-Kapsolian Road	Kapropita	1,600,000.00	Sourcing
2.	HZ - Ketemwa - Ngolbelon Road	Marigat	1,300,000.00	Sourcing
3.	Arabal- Ngelecha Road	Mukutani	8,330,000.00	Suspended due to insecurity
4.	Kormengich Footbridge	Tenges	2,600,000.00	Insufficient fund
5.	Nachurur Footbridge	Churo Amaya	5,200,000.00	Ongoing
6.	Installation of Eldume foot bridge	Ilchamus	4,000,000.00	Ongoing
7.	Torongo Center Road	Lembus	14,000,000.00	Ongoing
8.	Kasisit – Biringweny – Kamotiong – Emsok Road	Saimo Soi	3,000,000.00	Ongoing
9.	AIC Kabartonjo - Kaptere Road	Kabartonjo	2,000,000.00	Ongoing
10.	Sogon-Kebtogoi Road	Marigat	4,500,000.00	Ongoing
11.	Kimungur-Kipsubei Road	Kapropita	1,075,000.00	Contract signing
12.	Churo- Murram-Atelitin- Plesian Junction Road	Churo Amaya	3,308,320.00	Contract signing
13.	Precious - Koimugul Road	Mochongoi	2,550,000.00	Sourcing
14.	Waseges -Chepiriribei Road	Kisanana	1,914,672.00	Sourcing
15.	Lembus Ward Roads	Lembus	4,000,000.00	Sourcing
16.	Kabiyet – Nashaline - Luita Road	Ravine	1,769,359.00	Sourcing
17.	AIC Kabartonjo- Kaptere Road	Saimo Kipsaraman	2,000,000.00	Sourcing
18.	Leswa-Lipunyaki Road	Ilchamus	4,500,000.00	Sourcing

Table 3.33: Financial Year 2019/2020 Project Implementation Status

S/No	Project Title	project location (ward level)	Budget Estimate Kshs	Status
1.	Construction of the Tuluomoi- Chemaswon Road Box Culvert	Mumberes	4,000,000.00	Ongoing
2.	Construction of Drainage work for Bondeni Main	Ravine	2,000,000.00	Mobilising

3.	Kiptagich - Kapkelelwa Road (RMLF)	Sacho	2,500,000.00	Complete
4.	Construction of Cheptopokwo footbridge	Ripkwo	7,000,000.00	Ongoing
5.	Completion of Roads: Ipopor Highway -Ipopor Centre Road	Lembus	1,000,000.00	Ongoing
6.	Murraming and culveting of Naudo-Napeliamachamit Road	Silale	2,500,000.00	Complete
7.	completion of Seguton Centre Roads	Lembus	1,000,000.00	Sourcing
8.	Completion of Emining Technical Road	Emining	1,662,906.00	Contract signing
9.	Purchase of Fuel,Maintenance of Machinery and Road - (Koloson-Bekibon and HZ- Ketemwa Ngolbelon Roads)	Marigat	2,300,000.00	Procured
10.	Kipkoro-Metipmoso-Kerio River Road	Kabarnet	2,400,000.00	Contract signing
11.	Kaptumo-Kobin Road	Ewalel Chapchap	2,000,000.00	Sourcing
12.	Koloson-Bekibon Road	Marigat	1,000,000.00	Contract signing
13.	Installation of Floodlight at Lembus Centre	Lembus	3,000,000.00	Sourcing
14.	Mbechut - Sandai Road	Mochongoi	2,600,000.00	Sourcing
15.	Construction of Kator - Emkos - Cifika road (Former-ly Sifika - Ketindui Road Culverts which was 0.5m)	Kabarnet	4,300,000.00	Sourcing
16.	Construction of Kabilany-Moigutwo-Kipkaren - Kampinyasi Road -RLMF	Bartabwa	5,000,000.00	Sourcing
17.	Poror- Kapkemel Road	Lembus kwen	3,000,000.00	Sourcing
18.	Poror Kamgoech Road	Lembus Kwen	1,500,000.00	Sourcing
19.	Maintenance of Seretunin Primary - Sirwonin Road	Ewalel Chapchap	1,000,000.00	Sourcing
20.	Maintenance of Mumol - Kaptibchor Road slab and murraming	Kapropita	1,000,000.00	Contract signing
21.	Maintenance of Sach 4 -Tuiyobei-Kuriondonin Road	Baringo Central	2,000,000.00	Sourcing
22.	Kiberanun- Mparepkiruk Road (Mondoi - Kalawan Road)	Kabartonjo	3,300,000.00	Contract signing
23.	Installation of Floodlights in Koibatek	Koibatek	1,880,641.00	Sourcing
24.	Fuel for Machine repairs and Maintaince of Chepka-roi-Emboteweret Roads	Emining	3,000,000.00	Contract signing
25.	Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja centres	Mumberes	2,500,000.00	Sourcing
26.	Maintenance of Green View- KCC main Road	Ravine	1,000,000.00	Sourcing
27.	Murraming and Bush Clearing Junction - Town-School - Market - DO's Office Road (RMLF)	Kolowa	1,700,000.00	Sourcing
28.	Construction and maintenance of Napeikore - Natan - Konyongi Road	Silale	3,000,000.00	Sourcing
29.	Construction of Sinende/Sinonin footbridge	Lembus Kwen	2,000,000.00	Sourcing
30.	Maintenance of Sacho- Tungururu Road	Sacho	1,226,500.00	Sourcing
31.	Construction of Majimoto Foot bridge	Emining	5,000,000.00	Insufficient funds
32.	Construction of Koimur Footbridge	Tenges	3,000,000.00	Insufficient funds
33.	Construction of Kapkinagat Foot bridge	Marigat	2,500,000.00	Insufficient funds

Table 3.34: Financial Year 2020/2021 Projects

S/No	Project Title	Project Location	Budget Estimate (Kshs.)	Status
1.	Marigut - Murterit - Koiserat Road	Barwessa	3,130,000.00	Complete
2.	Shimoni - Mercy Hospital - Market Road	Ravine	3,000,000.00	Ongoing
3.	Cheptorut - Kaptigit Road	Kapropita	3,500,000.00	Complete
4.	Orontonin- Tibingar - Chepkewel - Kapsobeiywa Road (10kms)	Saimo Soi	3,000,000.00	Ongoing
5.	Manuari Road	Mochongoi	500,000.00	Sourcing
6.	Kapindasum footbridge	Mukutani	2,500,000.00	Sourcing
7.	Karne - Kapkechir Road	Mochongoi	1,000,000.00	Sourcing
8.	Endao – Salabani Road	Ilchamus	2,500,000.00	Sourcing
9.	Kokwo Island floating Bridge (Raft)	Mukutani	3,000,000.00	Sourcing
10.	Chemase- Koiserat Road	Bartabwa	3,000,000.00	Sourcing
11.	Kaimugul-Sogom Road	Kabartonjo	1,350,000.00	Sourcing
12.	Installation of flood lights in Kapchepkor, Bartolimo, Poi and Korokorwonin Centres	Saimo Kipsaraman	1,200,000.00	Sourcing
13.	Kitibei access road	Saimo Kipsaraman	2,000,000.00	Sourcing
14.	Maintenance of Barkebo - Poi Road	Saimo Kipsaraman	3,000,000.00	Contract signing
15.	Bartolimo Centre road networks	Saimo Kipsaraman	1,000,000.00	Sourcing
16.	Kaptim Tembwo Road	Lembus Kwen	2,000,000.00	Sourcing
17.	Opening of Katarakwa feeder Roads	Mumberes	2,500,000.00	Contract signing
18.	Grading of Bartule-Kisumet Road	Bartabwa	700,000.00	Sourcing
19.	Maintenance of Moikutwo- Atiar-Tunoiwo Road	Bartabwa	1,000,000.00	Sourcing
20.	Maintenance of Eei- kapingar (kapkoiwa) road	Bartabwa & Saimo Soi	1,500,000.00	Sourcing
21.	Completion of Sigowet - Kisorobi Road	Lembus	2,000,000.00	Contract signing
22.	Completion of Tiripkatoi- Oropyemit Road	Lembus	2,000,000.00	Sourcing
23.	completion of Chemeswon- Daraja mbili Road	Lembus	2,000,000.00	Contract signing
24.	completion of Kahoya Centre Roads	Lembus	800,000.00	Contract signing
25.	Kapsigot - Emunguny Nerkwo Road: Cash transfer funds	Lembus	2,000,000.00	Sourcing
26.	Installation of Street Lights at Lembus perkerra Ward	Lembus Perkera	1,000,000.00	Sourcing
27.	Grading and Culverting of Sertonje - Lulung'a Junction roads	Kisanana	3,000,000.00	Contract signing
28.	Completion of Muserech -Orinie Road	Koibatek	1,000,000.00	Sourcing
29.	Completion of Milimani Tugumoi Road	Lembus	1,500,000.00	Sourcing
30.	Kipkaber – Kapyemit Road	Koibatek	1,000,000.00	Sourcing
31.	Completion of Kebulwe Road	Kisanana	1,752,359.00	Contract signing
32.	Kapnaisi - Kinulwe - Lulo Muguyuni Road : Cash transfer funds	Kisanana	1,000,000.00	
33.	Purchase for fuel for Muguyuni-Mugurin road	Kisanana	500,000.00	
34.	Lembus and MajiMazuri Wards Murram for Road Maintenance	Lembus/ Maji-Mazuri	4,000,000.00	Contract signing
35.	Lembus Perkerra and Koibatek Wards Murram for Road Maintenance	Lembus Perkerra/Koibatek	4,000,000.00	Sourcing
36.	Block 3 Soimining Road	Mumberes/ Maji	2,500,000.00	Sourcing

		Mazuri		
37.	Installation of flood lights in the Huruma Estate, Umoja, Kisarget, Milimani, Bondeni, Tilatil, ODM, KCC, Shabab, Lower Bondeni and Kokorwonin Estate	Ravine	2,000,000.00	Sourcing
38.	Kiplombe AIC – Kapsalgong Road Opening	Koibatek	1,000,000.00	Sourcing
39.	Pombo- Kiptule Road	Kisanana	500,000.00	Sourcing
40.	Kimagok – Riwo Day Dispensary Road	Kapropita	1,000,000.00	Contract signing
41.	Kapkut -Torokwonin Road	Kapropita	1,500,000.00	Sourcing
42.	Bondeni slab	Kabarnet	1,000,000.00	Sourcing
43.	Embositit-Ntirimon Road	Tirioko	3,000,000.00	Sourcing
44.	Nginyang Market Centre Road	Loyamorok	1,000,000.00	Sourcing
45.	Sokoo - Kapcholoi Sales Yard Road	Lembus Kwen	3,000,000.00	Sourcing
46.	Poror - Kisarget Road	Lembus Kwen	2,000,000.00	Sourcing
47.	Highway - Emkwen Road	Mumberes/ Maji Mazuri	2,000,000.00	Contract signing
48.	County Fleet Mangement System: Cash transfer funds	HQS: Flagship	2,000,000.00	Sourcing
49.	Fuel for Karnee-Tuiyotich Road	Mochongoi	1,000,000.00	Sourcing
50.	Fuel for Kimoriot-Kapkures-Kaburwo Road	Mochongoi	1,000,000.00	Sourcing
51.	Fuel for Kaptombes-Kaplamai-Chemariach Road	Mochongoi	1,000,000.00	Contract signing
52.	Opening of Precious - Koimugul road	Mochongoi	1,600,000.00	Sourcing
53.	Fuel for Tilatil-Kabisbis-Kipngemui (Tulu-ongoi) Road	Marigat	1,250,000.00	Sourcing
54.	Fuel for Kaberetun-Sogon-Senetwo-Kabirmet Road	Marigat	1,250,000.00	Sourcing
55.	Ternon Junction- Kimugul Roads: Cash transfer funds	Saimo Kipsara-man	1,200,000.00	Contract signing
56.	Construction of Kipngemui Footbridge	Kapropita	2,000,000.00	Sourcing
57.	Construction of Embogong culverts	Emining	500,000.00	Contract signing
	Cheptorit-Kipkamur Road	Emining	500,000.00	
58.	Fuel: Emsos - Tinosiek - Olkokwe Road	Kisanana	2,000,000.00	Contract signing
59.	Rotumoi -kiropket culverts- Roganin Road	Ewalel Chapchap	1,501,600.00	Sourcing
60.	Kapchepkisa Pry- Ngata Road	Saimo Kipsara-man	3,500,000.00	Sourcing
61.	Orom Bridge-slab along Lelgoita road	Kapropita	2,000,000.00	Sourcing
62.	Kapchelimo - Kipasiso Road	Ravine	2,000,000.00	Sourcing
63.	Tuluongoi - Kapsogei Road	Marigat	3,130,000.00	Contract signing
64.	Emining Centre road	Emining	3,000,000.00	Sourcing
65.	Koibarak- Kapkeles Road	Kisanana	3,130,000.00	Contract signing
66.	Kabartonjo Loop Road Phase 1	Kabartonjo	2,000,000.00	Sourcing
67.	KCB - AIC Kabartonjo Road	Kabartonjo	3,500,000.00	Sourcing
68.	Tarmac- Lamalok-Block 4 Road	Ilchamus	3,000,000.00	Sourcing
69.	Kabuswo-Keneroi Road	Kisanana	3,000,000.00	Contract signing

Table 3.35: Financial Year 2021/2022 Projects

S/No	Project Title	Project Location	Budget Estimate (Kshs.)	Status
1.	Riongo - Katungura Road Road	Silale	3,000,000.00	Complete
2.	Chemolingot-Cheptopokwo- Nginyang road	Ribkwo	4,000,000.00	Complete
3.	Mong- Sinende road (Arama- Kipsichit Road)	Lembus Kwen	3,000,000.00	Complete
4.	Saos-Sakat road	Lembus Perkerra	4,000,000.00	Complete
5.	Purchase of fuel for maitainance of Sigowet	Lembus	2,000,000.00	Complete

	Tankit Road			
6.	kangeri kwa mama ngengenyi,kwa njenga road	Mumberes Maji-mazuri	1,000,000.00	Mobilising
7.	Kabimoi-Solian-Sabatia Road	Koibatek	2,000,000.00	Ongoing
8.	Kamuma-Keres-Eitui road	Tenges	5,000,000.00	Ongoing
9.	Kokwototo-Sirya-Lochokia-Aminitoyon road	Tangulbei	4,000,000.00	Complete
10.	Kapchepwareng-Kipyemit-Chepketai road	Tenges	4,000,000.00	Ongoing
11.	Ochii-Chemanget-tumek-kisonei road	Tenges	3,200,000.00	Ongoing
12.	Kaseret - Orikwo -Kapyomat Road	Tenges	2,000,000.00	Ongoing
13.	Completion of Public Works Office Block	HQS: Flagship	5,140,000.00	Sourcing
14.	Kabilany-Moigutwo-Kipkaren road	Bartabwa	4,000,000.00	Sourcing
15.	Ossen centre-Kapkas-Sumeiyon road	Kabartonjo	4,000,000.00	Contract signing
16.	Kapkwang-urel-kapkiamo road	Kabartonjo	2,000,000.00	Sourcing
17.	Kaptumin-root-releng	Kabartonjo	4,000,000.00	Sourcing
18.	Ayatia - Seron- Kaptikit	Barwessa	3,815,017.00	Sourcing
19.	Kaptere-Boin road	Saimo Kipsaraman	2,000,000.00	Sourcing
20.	Kasisit-Sumbeiwonin-Kasesya road	Saimo Kipsaraman	2,000,000.00	Sourcing
21.	Construction of Kasok - Mondoi Slab	Saimo Kipsaraman	2,500,000.00	Sourcing
22.	Arusin-Koroto road	Saimo Soi	4,000,000.00	Sourcing
23.	Kamurio-Kamokol-Chemayes road	Tirioko	4,000,000.00	Sourcing
24.	Construction of Barpello- Chemoyes - Ka-punyany Road	Tirioko	2,200,000.00	Sourcing
25.	Construction of Kemsino - Kreze road	Tirioko	3,000,000.00	Sourcing
26.	Kamusiono- Adomeyon- Korelach	Tirioko	3,920,119.00	Sourcing
27.	Chepsangwen - Kipketoi road Murraming	Kapropita	1,000,000.00	Sourcing
28.	Chepsangwen Road Dozer works	Kapropita	500,000.00	Sourcing
29.	Kipnyan - Chamayes Road	Loyamorok	3,000,000.00	Sourcing
30.	Chemayes-Kamurio road	Tirioko	3,000,000.00	Sourcing
31.	Sugut-rotu road	Tirioko	4,000,000.00	Sourcing
32.	Ptikii-Ngeleyo-Loyamoi road	Tirioko	1,000,000.00	Sourcing
33.	Kinyach-chewara-Asingiri road	Tirioko	500,000.00	Sourcing
34.	Construction Rotu-Kongor Road (Barbel-lo/Koibasaran/Kabunyany Road)	Tirioko	3,800,000.00	Sourcing
35.	Kapunyany - Kangiruru - Kotin	Tirioko	3,939,160.00	Sourcing
36.	Napukut - Achoru-Mukeluk	Silale	3,881,260.00	Sourcing
37.	Chepakalacha-Mukutani Rd	Tangulbei	3,000,000.00	Sourcing
38.	Wuw pokor- Nyaunyau Road	Loyamorok	1,500,000.00	Sourcing
39.	Cheparkeno-Kapurkel River road	Loyamorok	2,000,000.00	Contract signing
40.	Chesirimion-Kalerewoi road	Loyamorok	2,000,000.00	Sourcing
41.	Cheptaran-Pkaghit road	Koloa/Loiwat	4,000,000.00	Sourcing
42.	Grading Churo Girls-Tepelekwo, Kacheptuya-Churo, Dozing Tepelekwo-Chemakaitany roads	Churo Amaya	4,000,000.00	Contract signing
43.	Plesian- Nasur - Kanakiru Road	Churo Amaya	3,500,000.00	Sourcing
44.	Kabarbesi-Borokwo-Mutaran-Kwirindoche road	Emining	4,000,000.00	Contract signing
45.	Kibotany-Kapkundul road	Kisanana	2,500,000.00	Contract signing
46.	Oldebes-Chomiek-Olkokwe Road	Kisanana	3,000,000.00	Sourcing
47.	Kamasai-Kabuswo-Chemarmar Road: Cash Transfer Funds	Kisanana	2,600,000.00	Sourcing
48.	Kipterewet - Kapindasum Road: Cash Transfer	Kisanana	2,500,000.00	Contract signing
49.	Bulionge Road Cash transfer funds	Kisanana	2,667,922.00	Sourcing
50.	Magoi - Sugunwe- Tingtingyon	Kisanana	4,389,451.00	Sourcing
51.	Ngoswet-Kaptimon-Kelelwa road	Mogotio	2,000,000.00	Contract signing
52.	Mapside-Ngorika-Kapsumukwo road	Mogotio	2,000,000.00	Sourcing
53.	Kimngorom-Kapterit-Kiptuno Road	Mogotio	1,700,000.00	Contract signing

54.	Mwachon roads	Lembus	2,000,000.00	Sourcing
55.	Tinet roads	Lembus	2,000,000.00	Sourcing
56.	Maintenance of Kamura - Nyakio Road	Lembus	4,200,000.00	Sourcing
57.	Purchase of fuel for maitainance of Kahoya Sosit Road	Lembus	2,000,000.00	Sourcing
58.	lembus kwen roads Singorwet Langas Road maitainance	Lembus	2,500,000.00	Sourcing
59.	Improvement of Kagema Road	Lembus	2,000,000.00	Sourcing
60.	Dozing and Grading of Lunge Road	Lembus	2,000,000.00	Sourcing
61.	Kaptarigo - Tinet- Sawich Road	Lembus	2,300,000.00	Sourcing
62.	Kamngetot road	Lembus Kwen	1,000,000.00	Sourcing
63.	Maintenance of Roads	Lembus Kwen	1,000,000.00	Sourcing
64.	Purchase of Murram for Road Maintenance	lembus kwen	3,000,000.00	Sourcing
65.	Maintenance of Kabonyony Road	Lembus Kwen	2,600,000.00	Sourcing
66.	Maintenance of Kabonyony -Tumo Road	Lembus Kwen	2,800,000.00	Sourcing
67.	Maintenance of Tumo - Sunrise Sainet Road	Lembus Kwen	2,600,000.00	Contract signing
68.	Kiptumo Kibinjor Road	Lembus Kwen	2,000,000.00	Sourcing
69.	Kiprotich Junction - Kapkoi- Kapkoi - Sarme Road	Lembus kwen	2,500,000.00	Sourcing
70.	Block 4- Soymining Road	Maji Mazuri Mumberes	4,000,000.00	Sourcing
71.	tuitotich to chemoswon road and gatarakwa	Mumberes Maji-mazuri	1,000,000.00	Sourcing
72.	Maintenance of Equator - Tulwomoi Road	Mumberes/ Maji Mazuri	3,500,000.00	Sourcing
73.	Kokorwonin-Nubian Village Access roads	Ravine	4,000,000.00	Contract signing
74.	Completion of Muserech -Orinie Road	Koibatek	1,000,000.00	Sourcing
75.	Road Maintenance of Kapketen - Baharin- Kapy-emit Road	Koibatek	1,000,000.00	Sourcing
76.	Road Maintenance of Mandina - Slaughter House- Esageri Road	Koibatek	1,500,000.00	Sourcing
77.	Opening of the road A.I.C ngureso	Koibatek	1,000,000.00	Sourcing
78.	Kiplombe Centre-Morkisis-Mandina road	Koibatek	2,000,000.00	Sourcing
79.	Road Tarmacking of Kabonyony Road (Formerly Posta-New Bus park)	Eldama Ravine Town	15,000,000.00	Sourcing
80.	Kunyukwe-Kewamoi-Kapchepsoiyo road	Sacho	2,000,000.00	Contract signing
81.	Kapkelelwa Dispensary-Kotunoi-Kaamis road	Sacho	2,000,000.00	Sourcing
82.	Kakorwonin-kaplet-kabore road	Sacho	5,300,000.00	Sourcing
83.	Kaptigen-cheptorotwo-koige-katmoingon road	Tenges	2,000,000.00	Sourcing
84.	Katipsogon-Ngetmoi road	Ewalel chapchap	4,000,000.00	Contract signing
85.	Chepkabomo-Borowonin road	Ewalel Chapchap	2,500,000.00	Sourcing
86.	Maintenance of Nyalilei - Tokom - Bosowe Road	Ewalel Chapchap	1,200,000.00	Sourcing
87.	E330 Diversion - Sengwetonin -Darajani Road-Cash transfer	Ewalel Chapchap	1,500,000.00	Sourcing
88.	Kapngetuny - Sengchan - Romita Road -Cash Transfer	Ewalel Chapchap	2,000,000.00	Sourcing
89.	Salawa Ginnery-Oinobkemel-Kerio River road	Kabarnet	4,000,000.00	Contract signing
90.	Construction and Maintenance of Orokwo - Mowo Road	Kabarnet	2,500,000.00	Sourcing
91.	Kibartir footbridge	Kabarnet	1,500,000.00	Sourcing
92.	SDA-Mzee moja-Sach 4-Sarit road	Kabarnet Town	12,000,000.00	Sourcing
93.	Siginwo - Kaimugul - Bekibon Road	Marigat	2,500,000.00	Sourcing
94.	Sirwet - Keting Road	Marigat	2,600,000.00	Sourcing
95.	Sogon cattle dip - Kapnyaraken - Kapkitany	Marigat	2,890,960.00	Contract signing

	Road			
96.	Konoo- Kapkaino-Sagat road	Barwessa	4,000,000.00	Sourcing
97.	Akwichatis-Akule-Nasorot road	Silale	4,000,000.00	Sourcing
98.	Kasoiyo-Nyonyorwo road	Kapropita	5,000,000.00	Sourcing

Table 3.36: Financial Year 2022/2023

S/No	Project Title	Project Location	Budget Estimate (Kshs.)	Remarks
1.	Water Tank Lolotwet Road	Kapropita	1,500,000.00	Sourcing
2.	Kapkut-yemo road	Kapropita	2,000,000.00	Sourcing
3.	Valley road-letei top road	Kapropita	1,500,000.00	Sourcing
4.	Tilelon-emkasau road	Kapropita	500,000.00	Sourcing
5.	Kasoiyo-kipngemui road	Kapropita	2,000,000.00	Sourcing
6.	Tilelon-emkasau road	Kapropita	2,000,000.00	Sourcing
7.	Sachangwan-turkwo road	Kapropita	2,000,000.00	Sourcing
8.	Kasoyo Nyororwa Road	Kapropita	1,000,000.00	Sourcing
9.	Kapkarani - Kibore -Kapjohn and Upper Kap-chemase	kapropita	2,000,000.00	Sourcing
10.	Murruming of Seretunin Roads	Ewalel Chapchap	1,500,000.00	Sourcing
11.	kapngetuny-togomin-romita road	Ewalel Chapchap	1,700,000.00	Sourcing
12.	borowonin-chepkabomo road works	Ewalel Chapchap	2,700,000.00	Sourcing
13.	Sacho-kipkios-Kabirmoi	Sacho	1,400,000.00	Sourcing
14.	kabirmoi-kapkwang-kimain road	Sacho	2,500,000.00	Sourcing
15.	Purchase of fuel for Ochii-kapkoigoi-Kapkosom road works	Tenges	1,500,000.00	Sourcing
16.	Ochii-Lelgut Road	Tenges	3,500,000.00	Sourcing
17.	Bool-kapsesat-kabarter	Kabarnet	2,500,000.00	Sourcing
18.	Kaplitei - Chebumbo Road	Kabarnet	3,500,000.00	Sourcing
19.	Sumeyon-Somit road	Kabartonjo	1,000,000.00	Sourcing
20.	Sumeyon-Teregoi Road	Kabartonjo	1,000,000.00	Sourcing
21.	Tukumkat-Chepyarom road	Kabartonjo	1,000,000.00	Sourcing
22.	Sosiontinin-Chepyarom Road	Kabartonjo	1,000,000.00	Sourcing
23.	Kibututun-Kibarkew	Kabartonjo	2,000,000.00	Sourcing
24.	Kalawan-Yotechun road	Kabartonjo	1,500,000.00	Sourcing
25.	Construction of footbridge and culverting Toiwon,kimugul and chenal	Saimo Kipsara-man	1,000,000.00	Sourcing
26.	Construction of footbridge at Boron, Kiminteen	Saimo Kipsara-man	3,000,000.00	Sourcing
27.	Kitibei Access slab	Saimo Kipsara-man	2,000,000.00	Sourcing
28.	Koroto-Kapkules Road	Saimo soi	1,500,000.00	Sourcing
29.	Kuikui-Chesangich road	Barwessa	1,600,000.00	Sourcing
30.	Drainage (Culvert installation and gabbions)	Ravine	2,000,000.00	Sourcing
31.	Tilatil access road	Ravine	500,000.00	Sourcing
32.	Kokorwonin access road	Ravine	500,000.00	Sourcing
33.	AIC Kapkitek road	Koibatek	500,000.00	Sourcing
34.	AIC Ngosero road	Koibatek	500,000.00	Sourcing
35.	Kaptim - Triptarigo Road	Lembus Kwen	2,000,000.00	Sourcing
36.	Kiptuno - Motos - Equator Road	Lembus Kwen	2,000,000.00	Sourcing
37.	Maintenance of Moringwo feeder Roads	Lembus Kwen	2,000,000.00	Sourcing
38.	Kapsonyo/kipkuyang Water kiosk road	Lembus Kwen	500,000.00	Sourcing
39.	Opening of Arama - Chepsirian Road	Lembus Kwen	1,500,000.00	Sourcing
40.	Munanda - Moringwo Road	Lembus Kwen	1,000,000.00	Sourcing

41.	Sinonin Primary - Regesoi Road	Lembus Kwen	2,000,000.00	Sourcing
42.	Maintenance of Kaplobot Road	Lembus Kwen	1,000,000.00	Sourcing
43.	Kewangoi - Burbanyan Road	Lembus Kwen	1,000,000.00	Sourcing
44.	Chemususu Road	Lembus Kwen	1,000,000.00	Sourcing
45.	Construction of Timboroa centre Tarmac road	Lembus	4,500,000.00	Sourcing
46.	Kapno Road Maintenance	Lembus	2,000,000.00	Sourcing
47.	Kapdoning Road	Lembus Perkerra	1,000,000.00	Sourcing
48.	Moi Academy-Kusecha Road	Lembus Perkerra	1,000,000.00	Sourcing
49.	Installation of floodlights at Kabimoi, Saos, Kaptana, Society and Kapdening centres	Lembus Perkerra	1,000,000.00	Sourcing
50.	Kamongo - Kapchepkeres Road (fueling of County machines)	Lembus Perkerra	1,000,000.00	Sourcing
51.	Purchase of fuel for Sub-County Machinery-Opening of roads Kibingor and Ngolbelon pry	Marigat	125,000.00	Sourcing
52.	Purchase fuel for Sub County Machinery for Barsemoi-Boim-Endao Road	Marigat	125,000.00	Sourcing
53.	Fuel Machinery for sub County machinery Maintenance of Kaseretun-Sogon-Kabirmat Road	Marigat	125,000.00	Sourcing
54.	Fuel for Opening roads in Bekibon	Marigat	400,000.00	Sourcing
55.	Fuel for opening roads of Sirwet -Keting - Kipkuei - Koimugul - Kapkitigo - Sirwet Road	Marigat	1,250,000.00	Sourcing
56.	Fuel for opening roads of Kiponjos - Sosion - Ngetmoi Road	Marigat	1,250,000.00	Sourcing
57.	47- Lake Baringo Road	Ilchamus	3,000,000.00	Sourcing
58.	Eldebe osinya Road	Ilchamus	2,000,000.00	Sourcing
59.	Fuel for opening Sandai-Tuetye section	Mochongoi	1,000,000.00	Sourcing
60.	Open Sandai roads to Kiborgoch conservancy	Mochongoi	1,000,000.00	Sourcing
61.	Fuel for opening Kaptombes-Tabarweche ECD-Kimarak Road	Mochongoi	2,166,666.00	Sourcing
62.	Fueling of sub County machines for Mwenge-Kimoriot-Kapkures-Kaburwo Road	Mochongoi	1,000,000.00	Sourcing
63.	Fuel sub County machinery to open Keneroi-Chemariach-Mutitu road	Mochongoi	533,366.40	Sourcing
64.	Fuel sub County machinery to open Sinoni-Lolobe-Sosionte-Mbechot Road	Mochongoi	1,500,000.00	Sourcing
65.	Fuel sub cunty machines to open Korgoron-Kasiela road	Mochongoi	1,000,000.00	Sourcing
66.	Fuel sub County machines to grade Keon- Sandai Road	Mochongoi	566,736.00	Sourcing
67.	Fuel sub County machines to open Sambaka-Noiwet Road	Mochongoi	500,000.00	Sourcing
68.	Fuel for Kimngorom-Kapterit-Kiptuno Road	Mogotio	2,500,000.00	Sourcing
69.	Koitebes-Chemamul -Isanda drift Culverts	Mogotio	2,000,000.00	Sourcing
70.	Fuel for Machinery for Barkenu road opening	Emining	250,000.00	Sourcing
71.	Fuel for Machinery for Rutketin-kipyakwai road	Emining	400,000.00	Sourcing
72.	Patipat-kapau-kongor-kulol road	Tirioko	2,000,000.00	Sourcing
73.	Ameyan-Napur Road	Tirioko	3,000,000.00	Sourcing
74.	Nginyang Poly - Chemngarwa Pry.	Loyamorok	3,000,000.00	Sourcing
75.	Natan footbridge	Silale	5,000,000.00	Sourcing
76.	Noplen-apuketis road	Silale	3,000,000.00	Sourcing
77.	Riongo-Cheptuyun-katungura road	Silale	3,000,000.00	Sourcing
78.	Slaa footbridge	Churo Amaya	3,500,000.00	Sourcing
79.	Topererwo - Ptugen-lochomil seretion road	Ripkwo	3,000,000.00	Sourcing

Challenges

- Budgetary allocations for road construction and maintenance are inadequate.

  Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- Lack of capacity of our contractors in terms of skills and resources.

  A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- Insufficient supervision vehicles.

  This makes it difficult to supervise projects effectively throughout the project implementation.
- Lack of adequate number of personnel to carry out supervision.

  The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.
- Outbreak of the corona virus (Covid-19) pandemic worldwide.

  This has adversely affected the implementation of the projects since standard work methodologies have had to be adjusted significantly to put in place new restrictions.
- Changes in the budgetary allocations during subsequent supplementary budgets.

  Reduction and omission of budgetary allocations of existing projects has greatly delayed the procurement, implementation and payment of these projects.
- Drastic rise in the cost of construction materials and fuel.

  There has been a steadily steep rise in costs of materials driven by the global market conditions following the surge in fuel prices amongst other circumstances. This has greatly impacted the viability of projects as the scope drastically reduces with the limited financial resources.